

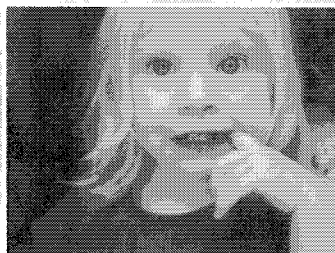
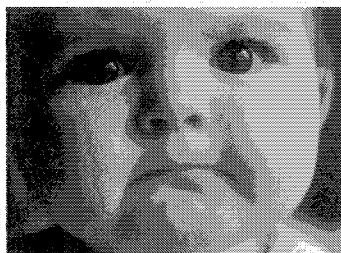
State Board of Education

*Missouri Department of
Elementary and
Secondary Education*



"Making a positive difference through education and service"

BUDGET REQUEST



*Volume I
Fiscal Year 2007*

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D. Kent King
Commissioner of Education



P.O. Box 480
Jefferson City, MO 65102-0480
<http://dese.mo.gov>

Missouri Department of Elementary and Secondary Education

— *Making a positive difference through education and service* —

January 17, 2006

To the Governor and General Assembly:

The Department of Elementary and Secondary Education's Fiscal Year 2007 Budget Request reflects our commitment to work with you in the continuation of education as a top priority in Missouri. The Budget Request Forms continue to reflect our mission to focus on improving the schools for Missouri's students.

Missouri's students continue to show improvement on the academic measures that have been identified as most important. This continuous improvement is the result of the strong commitment of the dedicated educators of this state and the staff of the Department of Elementary and Secondary Education. We believe that this budget requests the resources necessary to continue the enhancement of the education of Missouri's pre-K students and the adults whom we serve.

It is our pleasure to present you with our Budget Request for FY 2007. We appreciate your continued support and look forward to working with you to enable educators to help students achieve to high levels.

Sincerely,

A handwritten signature of D. Kent King in black ink, written in a cursive style.

D. Kent King

*The Department of Elementary and Secondary Education does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs and activities.
Inquiries related to Department programs may be directed to the Jefferson State Office Building, Title IX Coordinator, 5th Floor, 205 Jefferson Street,
Jefferson City, Missouri 65102-0480; telephone number (573) 751-4581.*

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

2006 Strategic Plan-on-a-Page*

OUTCOME I

Increased percentage of students achieving the Show-Me Standards at targeted performance levels in the Missouri Assessment Program

OBJECTIVE 1: Reduce the percentage of students scoring at the "step 1" and "progressing" achievement levels on MAP by 5 percent each year through 2009.

OBJECTIVE 2: Decrease the gap in achievement scores between racial/ethnic-minority students and non-minority students by 5 percent each year through 2009.

OBJECTIVE 3: By 2009, the percentage of students that score at or above the proficient level on the 3rd Grade Reading/Communication Arts component of the MAP will increase from 33 percent to 60 percent.

OBJECTIVE 4: Increase to 98 percent by 2009 the number of Missouri public school classes taught by teachers with appropriate grade and subject certification.

Key Strategies:

- Promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.
- Identify model programs and practices in high-performing schools with significant numbers of minority students.
- Hold schools accountable for achievement of minority students through MSIP.
- Advocate for sustaining an equitable and adequate basic state aid to help districts improve salaries, maintain lower pupil-teacher ratios, and continue targeted professional development programs.
- Assist districts in attracting high quality teachers to low-performing schools.

OUTCOME II

Increased percentage of children entering school ready to succeed

OBJECTIVE 1: By 2008, Increase from 48 to 60 percent the number of families with pre-kindergarten children who participate in parent education and related support services.

OBJECTIVE 2: Increase the number of children, ages three to five, receiving DESE-supported quality care and education from 22,499 (12 percent) in 2003 to 28,360 (15 percent) in 2007).

OBJECTIVE 3: By 2008, increase from 84 percent in 2003 to 86% the number of public school kindergartners attending full-day programs.

Key Strategies:

- Promote expansion of developmental screening services.
- Inform school leaders about the importance of increasing participation in parent education and support systems, particularly among high need families.
- Encourage districts to use existing and new resources to expand preschool opportunities.
- Support research-based curriculum and nationally recognized programs for providers of preschool care and education.
- Inform school personnel and parents about the benefits of full-day kindergarten.

OUTCOME III

Increased percentage of 18-year-olds with a high school diploma or GED (General Educational Development certificate)

OBJECTIVE 1: Decrease the state's annual dropout rate to 3 percent by 2008.

OBJECTIVE 2: By 2008, increase to 96 percent the number of high school graduates who report entering postsecondary education, employment or the military.

Key Strategies:

- Promote programs such as the GED Option and A+ Schools which encourage students to stay in school and obtain their high school diplomas.
- Evaluate districts' efforts to reduce the dropout rate through MSIP.
- Continue to collaborate with other state agencies, business and industry to establish a comprehensive system of workforce education and preparation.
- Work with districts to fully implement the Missouri Comprehensive Guidance Program.
- Coordinate and provide electronic linkages to Missouri Career Centers.
- Support strategies for youth with disabilities that promote parent involvement, improvements in Individualized Education Program (IEP) development, and linkages with the business community.

OUTCOME IV

Improved performance of career preparation, employment, workforce advancement, and independent living programs

OBJECTIVE 1: Meet or exceed performance goals for students enrolled in Adult Education and Literacy (AEL) and English as a Second Language (ESL) Program.

OBJECTIVE 2: Strive to obtain and maintain the percentage of Vocational Rehabilitation clients who achieve an employment outcome after receiving services at 70% through 2007.

OBJECTIVE 3: Maintain a decision accuracy rate of 96 percent or better and a turn-around time of 86 days or less in processing Social Security Disability claims.

OBJECTIVE 4: Meet or exceed performance goals for students enrolled in vocational-technical education programs at the secondary and postsecondary level.

OBJECTIVE 5: Increase the number of persons with significant disabilities who receive Independent Living Services by 9 percent, from 18,294 in FY2004 to 20,000 by 2008.

Key Strategies:

- Establish cooperative agreements linking education, career preparation, and transition to employment services for all youth and adults, including those with disabilities.
- Collaborate with the Missouri Departments of Social Services, Health and Senior Services, and Mental Health to provide meaningful choices and quality services to consumers, thus realizing the cost effectiveness of resource sharing.

*Outcome V not included due to space limitations.

State Auditor Reports, Oversight Reports, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Previous Audits			
State Auditor			
Review of Vocational Rehabilitation Program	Performance	2/10/2004	www.auditor.mo.gov
State Efforts To Acquire Federal Funding	Performance	5/6/2004	www.auditor.mo.gov
Department of Elementary and Secondary Education's Charter School Oversight	Performance	8/25/2004	www.auditor.mo.gov
State Agency Removal of Data From Surplus Computers	Performance	9/15/2004	www.auditor.mo.gov
Audit of Out-Of-State Purchases	Performance	9/22/2004	www.auditor.mo.gov
Fiscal Year 2004 Single Audit	Financial	3/1/2005	www.auditor.mo.gov
Statewide/General Obligation Bond Sales Practices Follow-Up	Performance	12/1/2005	www.auditor.mo.gov
Statewide/ Fleet Management Follow-Up	Performance	12/1/2005	www.auditor.mo.gov
Oversight Reports			
None			
Missouri Sunset Act Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2005 Single Audit	Financial		
Annual Report Card - Graduation Rate Review	Performance		
Oversight Reports			
None			
Missouri Sunset Act Reports			
None			

FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
GENERAL ADMINISTRATION	290,438,678	313,391,721	230,062,802	230,195,121
IT CONSOLIDATION	0	2,972,143	0	0
PUBLIC SCHOOL AID	3,459,237,091	3,610,027,604	3,939,583,295	3,867,746,266
SCHOOL IMP&TEACH QLTY/URBAN ED	337,995,009	405,582,507	431,416,996	410,321,811
VOCATIONAL REHABILITATION	186,659,861	101,364,307	101,807,564	102,081,358
VOCATIONAL AND ADULT EDUCATION	67,542,895	75,244,080	75,175,910	75,303,734
SPECIAL EDUCATION	245,473,432	283,751,815	297,735,544	296,804,329
BOARD OPERATED SCHOOL PROGRAMS	47,739,892	50,647,294	52,360,723	51,745,948
COMMISSION FOR THE DEAF	333,354	471,352	463,431	434,075
MO ASSISTIVE TECHNOLOGY	0	0	4,239,149	4,256,965
CHILDREN'S SERVICE COMMISSION	0	0	10,000	10,000
GR TRANSFERS	2,341,759,893	2,358,427,493	2,611,168,993	2,611,168,993
DEPARTMENT TOTAL	\$6,977,180,105	\$7,201,880,316	\$7,744,024,407	\$7,650,068,600
GENERAL REVENUE	2,568,539,993	2,558,361,252	2,760,202,336	2,739,179,155
VOCATIONAL REHABILITATION	115,136,971	87,028,072	85,602,184	86,557,211
DEPT ELEM-SEC EDUCATION	724,930,749	861,273,995	881,033,425	881,387,944
DESE - MEDICAID	25,536,115	0	0	0
ASSISTIVE TECHNOLOGY FEDERAL	0	0	793,904	802,107
SCHOOL DISTRICT BOND	450,000	592,000	592,000	592,000
COMM FOR DEAF-CERT OF INTERPRE	82,285	125,000	117,000	117,000
INDEPENDENT LIVING CENTER	550,556	590,556	590,556	590,556
OUTSTANDING SCHOOLS TRUST	396,115,335	435,800,000	491,400,000	491,400,000
BINGO PROCEEDS FOR EDUCATION	1,705,868	1,707,167	1,707,167	1,707,167
LOTTERY PROCEEDS	148,286,980	156,649,818	165,033,189	144,281,940
FIRST STEPS	0	2,000,000	0	0
DEAF RELAY SER & EQ DIST PRGM	0	0	2,150,445	2,158,266
CHILDREN'S SERVICE COMMISSION	0	0	10,000	10,000
STATE SCHOOL MONEYS	2,241,197,080	2,305,777,202	2,261,024,255	2,207,504,224
HANDICAPPED CHILDREN'S TR FD	0	30,000	30,000	30,000
EXCELLENCE IN EDUCATION	2,261,891	2,934,010	2,929,010	2,939,102

FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
FAIR SHARE FUND	23,027,314	23,400,000	0	0
SCHOOL DISTRICT TRUST FUND	710,513,385	748,700,000	770,300,000	770,300,000
MO COMM DEAF & HARD OF HEARING	641	50,000	49,000	50,200
MISSOURI ASSISTIVE TECHNOLOGY	0	0	750,000	750,000
CLASSROOM TRUST FUND	0	0	297,208,638	297,208,638
PART C EARLY INTERVENTION FUND	0	0	5,095,254	5,095,254
EARLY CHILDHOOD DEV EDU/CARE	18,101,641	15,336,244	15,336,244	15,336,244
ASSISTIVE TECHNOLOGY LOAN REV	0	0	544,800	546,592
SCHOOL FOR THE BLIND	670,301	1,500,000	1,500,000	1,500,000
SCHOOL FOR THE DEAF	73,000	25,000	25,000	25,000

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	59,290	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	59,290	0.00	0	0.00	0	0.00
TOTAL	0	0.00	59,290	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$59,290	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50112C
Division of Administrative and Financial Services		
Overtime		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

HB 1548 (2004) requires that nonexempt state employees pursuant to the Fair Labor Standards Act be paid for overtime. Beginning January 1, 2006, and annually thereafter, each agency must pay all nonexempt state employees in full for any overtime hours accrued during the previous calendar year not yet paid or used in the form of compensatory time. Nonexempt state employees may retain up to 80 hours of compensatory time.

Per SB 367 (2005) line item appropriations for paying overtime will not be required except for those agencies operating 24-hour institutions. All agencies are expected to continue observing existing federal requirements for paying overtime. The following will be reallocated back to regular personal service lines:

Division	Fund/Approp	Amount
Administrative and Financial Services	0101-0537	269
State Board Operated Schools	0101-0015	55,468
Career Education	0101-4967	673
Teacher Quality and Urban Education	0101-4979	2,801
Commission for the Deaf	0101-9919	79
	TOTAL	59,290

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Overtime

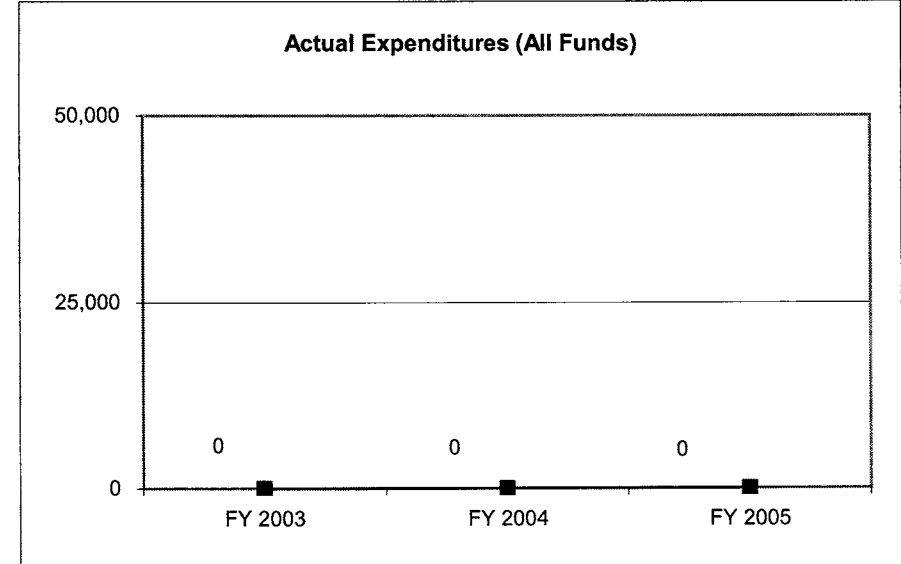
Budget Unit 50112C

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	59,290
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	59,290	0	0	59,290	
	Total	0.00	59,290	0	0	59,290	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2129] PS	0.00	(59,290)	0	0	(59,290)	Overtime reallocation
NET DEPARTMENT CHANGES		0.00	(59,290)	0	0	(59,290)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OTHER	0	0.00	59,290	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	59,290	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$59,290	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$59,290	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 2 OF _____

Department of Elementary and Secondary Education

All Divisions

General Structure Adjustment - Cost of Living

DI # 0000012

1. AMOUNT OF REQUEST

	FY 2006 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2006 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,367,057	1,317,749	20,905	2,705,711
EE	0	0	0	0
PSD	0	0	0	0
Total	1,367,057	1,317,749	20,905	2,705,711
FTE	972.45	856.01	12.00	1,840.46

Est. Fringe	668,354	644,247	10,220	1,322,822
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended that employees receive a 4% pay increase.

NEW DECISION ITEM
RANK: 2 OF _____

Department of Elementary and Secondary Education				DI #	0000012	
All Divisions						
General Structure Adjustment - Cost of Living						
FY2007 GENERAL STRUCTURE ADJUSTMENT - 4% COLA						
				GR	Fed	Other
DIVISION OF ADMINISTRATIVE AND FINANCIAL SERVICES						
0101	0537	DIV OF GENERAL ADMIN PS		86,194	0	0
0105	0538	DIV OF GENERAL ADMIN PS		0	36,033	0
TOTAL				86,194	36,033	0
FTE				49.00	20.50	0.00
STATE BOARD OPERATED SCHOOLS						
0101	0015	BOARD OPERATED SCHOOLS PS		1,122,872	0	0
0105	0020	BOARD OPERATED SCHOOLS PS		0	64,260	0
TOTAL				1,122,872	64,260	0
FTE				828.96	23.89	0.00
DIVISION OF SCHOOL IMPROVEMENT						
0101	4955	SCHOOL IMPROVEMENT PS		53,000	0	0
0105	4958	SCHOOL IMPROVEMENT PS		0	106,507	0
TOTAL				53,000	106,507	0
FTE				30.79	63.07	0.00
DIVISION OF CAREER EDUCATION						
0101	4967	CAREER EDUCATION PS		48,479	0	0
0105	4970	CAREER EDUCATION PS		0	79,345	0
TOTAL				48,479	79,345	0
FTE				28.40	55.10	0.00
DIVISION OF SPECIAL EDUCATION						
0101	4973	SPECIAL EDUCATION PS		7,956	0	0
0105	4976	SPECIAL EDUCATION PS		0	67,541	0
TOTAL				7,956	67,541	0
FTE				4.50	42.50	0.00

NEW DECISION ITEM
RANK: 2 OF _____

Department of Elementary and Secondary Education					
All Divisions					
General Structure Adjustment - Cost of Living			DI #	0000012	
DIVISION OF TEACHER QUALITY AND URBAN EDUCATION					
0101	4979	TEACHER QUALITY/URBAN PS	40,112	0	0
0105	4982	TEACHER QUALITY/URBAN PS	0	833	0
TOTAL			40,112	833	0
FTE			23.80	1.00	0.00
EXCELLENCE IN EDUCATION					
0651	6459	EXCELLENCE IN EDUCATION PS	0	0	10,092
TOTAL			0	0	10,092
FTE			0.00	0.00	6.00
DIVISION OF VOCATIONAL REHABILITATION					
0104	0523	FIELD SUPPORT SVS PS	0	955,027	0
TOTAL			0	955,027	0
FTE			0.00	645.95	0.00
COMMISSION FOR THE DEAF					
0101	9919	COMM FOR THE DEAF PS	8,444	0	0
0743	7515	COMM FOR THE DEAF PS	0	0	1,200
TOTAL			8,444	0	1,200
FTE			7.00	0.00	0.00
MISSOURI ASSISTIVE TECHNOLOGY					
0105	9919	ASSISTIVE TECHNOLOGY FEDERAL	0	8,203	0
0743	6099	DEAF RELAY SER & EQ DIST PRGM	0	0	7,821
			0		1,792
TOTAL			0	8,203	9,613
FTE			0.00	4.00	6.00
TOTAL COST OF LIVING INCREASE			1,367,057	1,317,749	20,905
TOTAL FTE			972.45	856.01	12.00
					2,705,711
					1,840.46

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERMEDIATE CLERK	0	0.00	0	0.00	0	0.00	240	0.00
EXEC SEC/ST BD/COMM	0	0.00	0	0.00	0	0.00	791	0.00
PUBLICATIONS SUPV	0	0.00	0	0.00	0	0.00	1,350	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,291	0.00
DATA MANAGER	0	0.00	0	0.00	0	0.00	1,837	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	1,712	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,268	0.00
ACCOUNTING ANALYST III	0	0.00	0	0.00	0	0.00	1,591	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	5,965	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	4,402	0.00
ASSOCIATE COMMISSIONER	0	0.00	0	0.00	0	0.00	3,442	0.00
ASST TO THE COMM OF EDUCATION	0	0.00	0	0.00	0	0.00	2,260	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	2,697	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	16,528	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	8,895	0.00
CHIEF FINANCIAL OFFICER	0	0.00	0	0.00	0	0.00	2,402	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	25,375	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	2,240	0.00
HR ANALYST III	0	0.00	0	0.00	0	0.00	2,311	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	0	0.00	1,509	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	4,537	0.00
LEGISLATIVE ANALYST	0	0.00	0	0.00	0	0.00	1,216	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	2,369	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	3,015	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	3,284	0.00
BILLING SPEC I	0	0.00	0	0.00	0	0.00	833	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	1,083	0.00
DATA SPECIALIST I	0	0.00	0	0.00	0	0.00	947	0.00
DATA SPECIALIST III	0	0.00	0	0.00	0	0.00	1,359	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	5,348	0.00
FIXED ASSET SPEC II	0	0.00	0	0.00	0	0.00	959	0.00
LEGAL ASSISTANT I	0	0.00	0	0.00	0	0.00	1,141	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAIL SERV SPEC II	0	0.00	0	0.00	0	0.00	1,067	0.00
PRINT SERV TECH I	0	0.00	0	0.00	0	0.00	417	0.00
PRINT SERV TECH II	0	0.00	0	0.00	0	0.00	1,032	0.00
PRINT SERV TECH III	0	0.00	0	0.00	0	0.00	1,291	0.00
PROCUREMENT SPEC I	0	0.00	0	0.00	0	0.00	947	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	1,094	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	833	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	1,012	0.00
OTHER	0	0.00	0	0.00	0	0.00	337	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,227	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,227	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$86,194	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,033	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECY/TEACH AIDE/BUS AT	0	0.00	0	0.00	0	0.00	758	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	849	0.00
COMP INFO TECH I	0	0.00	0	0.00	0	0.00	2	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	23,950	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	18,401	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,250	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	1,086	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	6,343	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	4,906	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	0	0.00	1,202	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	1,239	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	0	0.00	717	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	1,407	0.00
COOK I	0	0.00	0	0.00	0	0.00	9,767	0.00
COOK II	0	0.00	0	0.00	0	0.00	11,059	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	2,534	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,979	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	1,280	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	241,782	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	7,733	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	7,448	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	4,745	0.00
TEACHER	0	0.00	0	0.00	0	0.00	371,044	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	6,313	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	3,406	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	1,348	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	2,857	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	1,878	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	18,440	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	8,736	0.00
HR ANALYST II	0	0.00	0	0.00	0	0.00	3,989	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	49,287	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HR ANALYST III	0	0.00	0	0.00	0	0.00	1,548	0.00
ASST BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	1,483	0.00
BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	6,258	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	3,612	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	3,262	0.00
PRINCIPAL	0	0.00	0	0.00	0	0.00	38,471	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	8,304	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	6,620	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	672	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	786	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	3,624	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	26,486	0.00
NURSE (RN), BSN	0	0.00	0	0.00	0	0.00	14,985	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	1,215	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	33,135	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	1,598	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	18,268	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	1,600	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	1,115	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	53,707	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	8,082	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	10,566	0.00
SOC WKR/HOME SCHOOL COORD	0	0.00	0	0.00	0	0.00	22,517	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	5,963	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	16,967	0.00
MAINTENANCE WORKER III	0	0.00	0	0.00	0	0.00	2,297	0.00
PLANT MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	7,239	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	1,069	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	9,205	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	3,786	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	2,739	0.00
DATA SPECIALIST I	0	0.00	0	0.00	0	0.00	982	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAIL SERV SPEC I	0	0.00	0	0.00	0	0.00	727	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	1,069	0.00
RECEP/INFOR SPEC I	0	0.00	0	0.00	0	0.00	701	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	16,603	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	21,071	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	9,359	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	20	0.00
OTHER	0	0.00	0	0.00	0	0.00	686	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,187,132	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,187,132	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,122,872	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$64,260	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	3,442	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	7,173	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	29,017	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	6,523	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	50,591	0.00
EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	10,697	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	24,737	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	4,123	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	3,953	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	7,726	0.00
DATA SPECIALIST III	0	0.00	0	0.00	0	0.00	3,909	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	1,481	0.00
PROCUREMENT SPEC III	0	0.00	0	0.00	0	0.00	1,351	0.00
RECEP/INFOR SPEC II	0	0.00	0	0.00	0	0.00	408	0.00
RECEP/INFOR SPEC III	0	0.00	0	0.00	0	0.00	2,706	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	833	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	837	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	159,507	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$159,507	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$53,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$106,507	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	3,442	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	4,620	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	29,972	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	3,574	0.00
GED ESSAY READER	0	0.00	0	0.00	0	0.00	400	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	55,931	0.00
ACCTG SPECIALIST I	0	0.00	0	0.00	0	0.00	3,854	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	1,031	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	3,210	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	2,076	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	1,246	0.00
RECEP/INFOR SPEC II	0	0.00	0	0.00	0	0.00	898	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	1,667	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	10,349	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	917	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,637	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,824	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127,824	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$48,479	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$79,345	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	3,442	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	7,208	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	9,737	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	7,082	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	28,971	0.00
PLANNER	0	0.00	0	0.00	0	0.00	1,483	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	2,371	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	3,000	0.00
DATA SPECIALIST I	0	0.00	0	0.00	0	0.00	947	0.00
DATA SPECIALIST II	0	0.00	0	0.00	0	0.00	1,050	0.00
DATA SPECIALIST III	0	0.00	0	0.00	0	0.00	4,767	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	1,310	0.00
LEGAL ASSISTANT II	0	0.00	0	0.00	0	0.00	1,050	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	160	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,919	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,497	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,497	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,956	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$67,541	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	3,442	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	2,856	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	9,738	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	1,937	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	10,648	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	8,849	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	1,445	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	833	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	837	0.00
OTHER	0	0.00	0	0.00	0	0.00	360	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,945	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,945	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$40,112	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$833	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	1,685	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	5,377	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	977	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	1,012	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	833	0.00
OTHER	0	0.00	0	0.00	0	0.00	208	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,092	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,092	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMP INFO TECH I	0	0.00	0	0.00	0	0.00	2,374	0.00
COMP INFO TECH II	0	0.00	0	0.00	0	0.00	6,120	0.00
COMP INFO TECH III	0	0.00	0	0.00	0	0.00	1,609	0.00
COMP INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	2,027	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,198	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,401	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	1,713	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	3,479	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,688	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	10,174	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	27,455	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	10,580	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	17,330	0.00
HR ANALYST III	0	0.00	0	0.00	0	0.00	2,858	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	20,902	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	12,925	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	60,704	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	42,268	0.00
VR COUNSELOR	0	0.00	0	0.00	0	0.00	26,520	0.00
SENIOR VR COUNSELOR	0	0.00	0	0.00	0	0.00	212,931	0.00
SR. COUNSELOR EVALUATOR	0	0.00	0	0.00	0	0.00	1,666	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	20,511	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	3,095	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	105,948	0.00
SENIOR DD COUNSELOR	0	0.00	0	0.00	0	0.00	194,055	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	1,865	0.00
ACCTG SPECIALIST I	0	0.00	0	0.00	0	0.00	1,095	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	11,468	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	2,071	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	2,298	0.00
BILLING SPEC I	0	0.00	0	0.00	0	0.00	4,849	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	31,154	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	1,259	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	0	0.00	95	0.00
MAIL SERV SPEC II	0	0.00	0	0.00	0	0.00	751	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	1,064	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	22,742	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	39,408	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	38,922	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,455	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	955,027	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$955,027	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$955,027	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,200	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	2,056	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	2,784	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	1,352	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	1,141	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	987	0.00
OTHER	0	0.00	0	0.00	0	0.00	124	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,644	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,644	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,444	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,125	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,077	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,710	0.00
DISABILITY PROGRAM SPEC	0	0.00	0	0.00	0	0.00	10,468	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,593	0.00
OTHER	0	0.00	0	0.00	0	0.00	843	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,816	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,816	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,203	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,613	0.00

NEW DECISION ITEM
RANK: 3 OF

Department of Elementary and Secondary Education

All Divisions

Two Step Repositioning

DI # 0000014

1. AMOUNT OF REQUEST

	FY 2006 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes are included in House Bill 5

	FY 2006 Governor's Recommendation			
	GR	Fed	Other	Total
PS	95,828	0	0	95,828
EE	0	0	0	0
PSD	0	0	0	0
Total	95,828	0	0	95,828
 FTE	 26.77	 0.00	 0.00	 26.77

Est. Fringe	46,850	0	0	46,850
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Note: Fringes are included in House Bill 5

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: <u> </u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Personnel Advisory Board is recommending a two-pay range (two steps - 8.5%) repositioning for the following selected positions: Corrections Officers, Nurses in all Departments, and Law Enforcement Officers in the Water Patrol, Capitol Police, Alcohol and Tobacco Control, Fire Inspectors and Park Rangers. This criteria will apply only to the Nurse LPN, Registered Nurse and Nurse (RN), BSN positions at the Board Operated Schools.

**DESE'S FY2006 PAY PLAN
(Repositioning - 8.5% Increase)**

				GR	Fed	Other	Total
STATE BOARD OPERATED SCHOOLS							
0101	0015	BOARD OPERATED SCHOOLS PS		95,828.00	0.00	0.00	95,828.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
TWO STEP REPOSITIONING - 0000014								
NURSE LPN	0	0.00	0	0.00	0	0.00	7,701	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	56,284	0.00
NURSE (RN), BSN	0	0.00	0	0.00	0	0.00	31,843	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,828	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,828	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$95,828	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50141C; 50285C; 50290C; 50713C</u>
General Administration	
Vehicle Request	DI# <u>1500008</u>

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,750	65,750	0	81,500
PSD	0	0	0	0
Total	15,750	65,750	0	81,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	65,750	0	65,750
PSD	0	0	0	0
Total	0	65,750	0	65,750
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will fund the replacement of several department vehicles. The funding is necessary to support the continued efficient and effective operation of the department's fleet in accordance with department guidelines and State Vehicle Policy (SP-4). Replacing those vehicles having higher accrued mileage and higher accrued maintenance and repair costs will contribute to the efficiency and effectiveness of the Department's fleet.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50141C; 50285C; 50290C; 50713C
General Administration		
Vehicle Request	DI#	1500008

	<u>Admin</u>		<u>Vocational Rehabilitation and Disability</u>		<u>Missouri School for the Deaf (MSD)</u>	
	<u>All Admin Vehicles</u>	<u>Vehicles to be replaced</u>	<u>All VR vehicles</u>	<u>Vehicles to be replaced</u>	<u>MSD passenger vehicles</u>	<u>passenger vehicle to be replaced</u>
Avg. Odometer Reading	103,261	127,694	94,702	125,074	104,868	183,615
Avg. M&R Totals	\$1,878.92	\$2,747.59	\$1,784.11	\$1,313.25	\$395.74	\$417.60

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>One-Time Expenses</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1 mid-size sedan (Special Education - Federal 0105)	\$12,500	\$12,500
1 mid-size sedan (Career Education - Federal 0105)	\$12,500	\$12,500
2 mid-size sedans (Vocational Rehabilitation - Federal 0104)	\$12,500	\$25,000
1 van 7-9 passenger (Vocational Rehabilitation - Federal 0104)	\$15,750	\$15,750
1 van 7-9 passenger (Missouri School for the Deaf - General Revenue 0101)	\$15,750	\$15,750
Total One-Time		\$81,500

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education				Budget Unit <u>50141C; 50285C; 50290C; 50713C</u>					
General Administration									
Vehicle Request				DI# <u>1500008</u>					

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Vehicles (0560)	15,750		65,750				81,500		
							0		
Total EE	15,750		65,750		0		81,500		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	15,750	0.0	65,750	0.0	0	0.0	81,500	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Vehicles (0560)			65,750				65,750		
Total EE	0		65,750		0		65,750		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	65,750	0.0	0	0.0	65,750	0.0	0

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education General Administration Vehicle Request	Budget Unit <u>50141C; 50285C; 50290C; 50713C</u> DI# <u>1500008</u>
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
New-Vehicle Request - 1500008								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	15,750	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,750	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,750	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,750	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
New-Vehicle Request - 1500008								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL - EE	0	0.00	0	0.00	12,500	0.00	12,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,500	0.00	\$12,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,500	0.00	\$12,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
New-Vehicle Request - 1500008								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL - EE	0	0.00	0	0.00	12,500	0.00	12,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,500	0.00	\$12,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,500	0.00	\$12,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
New-Vehicle Request - 1500008								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	40,750	0.00	40,750	0.00
TOTAL - EE	0	0.00	0	0.00	40,750	0.00	40,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,750	0.00	\$40,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$40,750	0.00	\$40,750	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,518,404	59.90	2,154,604	49.20	2,154,873	49.00	2,154,873	49.00	
DEPT ELEM-SEC EDUCATION	1,170,865	30.40	900,851	20.50	900,851	20.50	900,851	20.50	
TOTAL - PS	3,689,269	90.30	3,055,455	69.70	3,055,724	69.50	3,055,724	69.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	64,949	0.00	48,568	0.00	48,568	0.00	48,568	0.00	
DEPT ELEM-SEC EDUCATION	579,756	0.00	2,210,353	0.00	678,699	0.00	678,699	0.00	
LOTTERY PROCEEDS	106,867	0.00	53,596	0.00	0	0.00	0	0.00	
TOTAL - EE	751,572	0.00	2,312,517	0.00	727,267	0.00	727,267	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
DEPT ELEM-SEC EDUCATION	23,880	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - PD	23,880	0.00	21,000	0.00	21,000	0.00	21,000	0.00	
TOTAL	4,464,721	90.30	5,388,972	69.70	3,803,991	69.50	3,803,991	69.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	86,194	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	36,033	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,227	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	122,227	0.00	
GRAND TOTAL	\$4,464,721	90.30	\$5,388,972	69.70	\$3,803,991	69.50	\$3,926,218	69.50	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 General Administration

Budget Unit 50111C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	2,154,873	900,851	0	3,055,724
EE	48,568	678,699	0	727,267
PSD	1,000	20,000	0	21,000
Total	2,204,441	1,599,550	0	3,803,991
FTE	49.00	20.50	0.00	69.50

Est. Fringe	1,053,517	440,426	0	1,493,943
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,154,873	900,851	0	3,055,724
EE	48,568	678,699	0	727,267
PSD	1,000	20,000	0	21,000
Total	2,204,441	1,599,550	0	3,803,991
FTE	49.00	20.50	0.00	69.50

Est. Fringe	1,053,517	440,426	0	1,493,943
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service and the internal operations of the department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

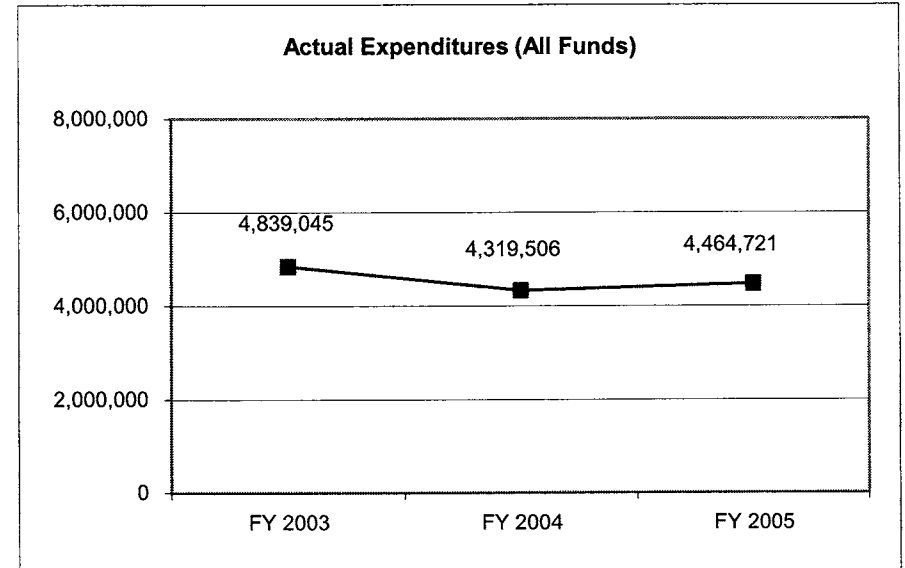
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 General Administration

Budget Unit 50111C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	8,540,209	8,269,772	6,836,912	5,388,972
Less Reverted (All Funds)	(134,613)	(82,737)	(96,352)	N/A
Budget Authority (All Funds)	8,405,596	8,187,035	6,740,560	N/A
Actual Expenditures (All Funds)	4,839,045	4,319,506	4,464,721	N/A
Unexpended (All Funds)	3,566,551	3,867,529	2,275,839	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	(2)	N/A
Federal	3,565,666	3,866,886	2,275,154	N/A
Other	885	644	687	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECONDARY
OPERATIONS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	69.70	2,154,604	900,851	0	3,055,455	
		EE	0.00	48,568	2,210,353	53,596	2,312,517	
		PD	0.00	1,000	20,000	0	21,000	
		Total	69.70	2,204,172	3,131,204	53,596	5,388,972	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2123]	EE	0.00	0	(31,654)	(53,596)	(85,250)	IT Consolidation Correction
Transfer Out	[#2401]	PS	(0.20)	0	0	0	0	Reallocation to IT Consolidation
Transfer Out	[#2401]	EE	0.00	0	(1,500,000)	0	(1,500,000)	Reallocation to IT Consolidation
Core Reallocation	[#2402]	PS	0.00	269	0	0	269	Reallocation from Overtime
NET DEPARTMENT CHANGES			(0.20)	269	(1,531,654)	(53,596)	(1,584,981)	
DEPARTMENT CORE REQUEST								
		PS	69.50	2,154,873	900,851	0	3,055,724	
		EE	0.00	48,568	678,699	0	727,267	
		PD	0.00	1,000	20,000	0	21,000	
		Total	69.50	2,204,441	1,599,550	0	3,803,991	
GOVERNOR'S RECOMMENDED CORE								
		PS	69.50	2,154,873	900,851	0	3,055,724	
		EE	0.00	48,568	678,699	0	727,267	
		PD	0.00	1,000	20,000	0	21,000	
		Total	69.50	2,204,441	1,599,550	0	3,803,991	

FLEXIBILITY REQUEST FORM

42

BUDGET UNIT NUMBER: 50111C	DEPARTMENT: Elementary and Secondary Education																																								
BUDGET UNIT NAME: General Administration	DIVISION: Administrative and Financial Services																																								
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>																																									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																																								
<p>The Division is requesting 20% flexibility based on total GR funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Section</th> <th style="text-align: center;">PS or E&E</th> <th style="text-align: center;">Core</th> <th style="text-align: center;">% Flex Requested</th> <th style="text-align: center;">Flex Request Amount</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">PS</td> <td style="text-align: right;">\$2,154,873</td> <td style="text-align: center;">20%</td> <td style="text-align: right;">\$430,975</td> </tr> <tr> <td></td> <td style="text-align: center;">E&E</td> <td style="text-align: right;"><u>\$49,568</u></td> <td style="text-align: center;"><u>20%</u></td> <td style="text-align: right;"><u>\$9,914</u></td> </tr> <tr> <td><i>Total Request</i></td> <td></td> <td style="text-align: right;">\$2,204,441</td> <td style="text-align: center;">20%</td> <td style="text-align: right;">\$440,888</td> </tr> </tbody> </table>	Section	PS or E&E	Core	% Flex Requested	Flex Request Amount		PS	\$2,154,873	20%	\$430,975		E&E	<u>\$49,568</u>	<u>20%</u>	<u>\$9,914</u>	<i>Total Request</i>		\$2,204,441	20%	\$440,888	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Section</th> <th style="text-align: center;">PS or E&E</th> <th style="text-align: center;">Core</th> <th style="text-align: center;">% Flex Gov Rec</th> <th style="text-align: center;">Flex Gov Rec Amount</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">PS</td> <td style="text-align: right;">\$2,154,873</td> <td style="text-align: center;">20%</td> <td style="text-align: right;">\$430,975</td> </tr> <tr> <td></td> <td style="text-align: center;">E&E</td> <td style="text-align: right;"><u>\$49,568</u></td> <td style="text-align: center;"><u>20%</u></td> <td style="text-align: right;"><u>\$9,914</u></td> </tr> <tr> <td><i>Total Gov. Rec.</i></td> <td></td> <td style="text-align: right;">\$2,204,441</td> <td style="text-align: center;">20%</td> <td style="text-align: right;">\$440,888</td> </tr> </tbody> </table>	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount		PS	\$2,154,873	20%	\$430,975		E&E	<u>\$49,568</u>	<u>20%</u>	<u>\$9,914</u>	<i>Total Gov. Rec.</i>		\$2,204,441	20%	\$440,888
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FLEXIBILITY REQUEST FORM

43

BUDGET UNIT NUMBER: 50111C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: General Administration	DIVISION: Administrative and Financial Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Division did not have to utilize the 10% flexibility option for FY05. (\$267,637 was available for use.)	At this time, the Division is unable to estimate how much of the 20% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows: <div style="text-align: right;"> PS \$430,921 E&E \$9,914 <hr style="width: 100px; margin-left: 0;"/> \$440,835 </div>	<div style="text-align: center;"> FY07 - General Revenue \$440,888 </div> <div style="text-align: center; margin-top: 20px;"> At this time, the amount of flexibility that will be used is unknown; however, 20% flexibility is being requested. </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY05. The division did not have to utilize the flexibility option.	Flexibility was approved for FY06. At this time, the Division is unable provide an estimate for exactly how the approved flexibility will be expended.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50111C					DEPARTMENT: Elementary and Secondary Education				
BUDGET UNIT NAME: General Administration					DIVISION: Administrative and Financial Services				
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>									
DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
<p>The Division is requesting 20% flexibility based on total Federal funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.</p>									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$900,851	20%	\$180,170		PS	\$900,851	20%	\$180,170
	E&E	<u>\$698,699</u>	<u>20%</u>	<u>\$139,740</u>		E&E	<u>\$698,699</u>	<u>20%</u>	<u>\$139,740</u>
<i>Total Request</i>		\$1,599,550	20%	\$319,910	<i>Total Gov. Rec.</i>		\$1,599,550	20%	\$319,910

FLEXIBILITY REQUEST FORM

45

BUDGET UNIT NUMBER: 50111C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: General Administration	DIVISION: Administrative and Financial Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Division did not have authority to use the 10% flexibility option for Federal funds in FY05.	At this time, the Division is unable to estimate how much of the 20% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows: <div style="margin-left: 40px;"> PS \$180,170 E&E \$146,071 <u>\$326,241</u> </div>	<div style="text-align: center;"> FY07 - Federal \$319,910 </div> <div style="margin-top: 20px;"> At this time, the amount of flexibility that will be used is unknown; however, 20% flexibility is being requested. </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Division did not have authority to use the 10% flexibility option for Federal funds in FY05.	Flexibility was approved for FY06. At this time, the Division is unable provide an estimate for exactly how the approved flexibility will be expended.

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
SPECIAL ASST PROFESSIONAL	9,062	0.14	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	2,883	0.17	0	0.00	6,000	0.00	6,000	0.00
EXEC SEC/ST BD/COMM	17,744	0.42	19,780	0.00	19,780	0.00	19,780	0.00
PUBLICATIONS SUPV	33,430	1.00	32,611	1.00	33,749	1.00	33,749	1.00
MAILROOM SUPERVISOR	32,218	1.00	31,668	1.00	32,268	1.00	32,268	1.00
COMP INFO TECH TRAINEE	31,150	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	237,123	7.00	0	0.00	0	0.00	0	0.00
COMP INFO TECH II	224,421	5.99	0	0.00	0	0.00	0	0.00
COMP INFO TECH III	82,628	2.00	0	0.00	0	0.00	0	0.00
COMP INFO TECH SPEC I	93,289	1.96	0	0.00	0	0.00	0	0.00
COMP INFO TECH SPEC II	2,107	0.04	0	0.00	0	0.00	0	0.00
MANAGER OF INFO TECH	167,294	3.00	0	0.00	0	0.00	0	0.00
DATA MANAGER	45,874	1.00	45,924	1.00	45,924	1.00	45,924	1.00
PROCUREMENT MANAGER	42,742	1.00	42,791	1.00	42,792	1.00	42,792	1.00
ACCOUNTANT II	0	0.00	0	0.00	31,704	1.00	31,704	1.00
ACCOUNTING ANALYST III	39,730	1.00	39,180	1.00	39,780	1.00	39,780	1.00
BUDGET ANALYST II	0	0.00	34,944	1.00	0	0.00	0	0.00
COMMISSIONER	149,074	1.00	149,124	1.00	149,124	1.00	149,124	1.00
DEPUTY COMMISSIONER	109,990	1.00	113,208	1.00	110,040	1.00	110,040	1.00
ASSOCIATE COMMISSIONER	85,990	1.00	86,040	1.00	86,040	1.00	86,040	1.00
ASST TO THE COMM OF EDUCATION	56,458	1.00	56,508	1.00	56,508	1.00	56,508	1.00
COORDINATOR	67,378	1.00	50,541	1.00	67,428	1.00	67,428	1.00
CHIEF INFORMATION OFFICER	69,166	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	379,661	7.42	412,644	8.00	413,196	8.00	413,196	8.00
ASST DIRECTOR	219,511	5.05	225,912	5.00	222,360	5.00	222,360	5.00
CHIEF FINANCIAL OFFICER	60,010	1.00	60,060	1.00	60,060	1.00	60,060	1.00
SUPERVISOR	455,667	11.85	661,907	12.00	634,395	12.00	634,395	12.00
CHIEF BUDGET OFFICER	56,554	1.00	56,604	1.00	56,004	1.00	56,004	1.00
HR ANALYST III	19,334	0.47	0	0.00	57,786	1.00	57,786	1.00
SENIOR HR ANALYST	37,774	1.00	0	0.00	0	0.00	0	0.00
SCH TRANSP/FIN CONSULTANT	37,678	1.00	37,128	1.00	37,728	1.00	37,728	1.00
SCHOOL FINANCE CONSULTANT	73,388	2.00	114,804	3.00	113,423	3.00	113,423	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
LEGISLATIVE ANALYST	30,485	1.00	29,796	1.00	30,396	1.00	30,396	1.00
ACCTG SPECIALIST I	23,926	1.00	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	27,478	1.00	26,928	1.00	59,232	2.00	59,232	2.00
ACCTG SPECIALIST III	31,654	1.00	0	0.00	0	0.00	0	0.00
ADMIN ASST I	75,234	3.00	73,583	3.00	75,384	3.00	75,384	3.00
ADMIN ASST II	138,096	4.80	117,227	4.20	82,104	3.00	82,104	3.00
BILLING SPEC I	18,776	0.90	20,232	1.00	20,832	1.00	20,832	1.00
BILLING SPEC II	27,034	1.00	28,727	1.00	27,084	1.00	27,084	1.00
DATA SPECIALIST I	23,627	1.01	23,076	1.00	23,676	1.00	23,676	1.00
DATA SPECIALIST III	33,934	1.00	33,384	1.00	33,984	1.00	33,984	1.00
EXECUTIVE ASST II	133,504	4.00	131,304	4.00	133,704	4.00	133,704	4.00
FIXED ASSET SPEC II	0	0.00	24,660	1.00	23,976	1.00	23,976	1.00
LEGAL ASSISTANT I	28,474	1.00	27,924	1.00	28,524	1.00	28,524	1.00
MAIL SERV SPEC II	26,614	1.00	26,064	1.00	26,664	1.00	26,664	1.00
PRINT SERV TECH I	7,600	0.36	22,200	1.00	10,416	0.50	10,416	0.50
PRINT SERV TECH II	25,750	1.00	25,200	1.00	25,800	1.00	25,800	1.00
PRINT SERV TECH III	11,898	0.38	31,260	1.00	32,268	1.00	32,268	1.00
PROCUREMENT SPEC I	23,626	1.00	25,008	1.00	23,676	1.00	23,676	1.00
PROCUREMENT SPEC II	27,310	1.00	26,760	1.00	27,360	1.00	27,360	1.00
SECRETARY I	14,753	0.71	27,702	1.50	20,832	1.00	20,832	1.00
SECRETARY II	0	0.00	25,836	1.00	25,308	1.00	25,308	1.00
OTHER	0	0.00	37,206	0.00	8,415	0.00	8,415	0.00
TOTAL - PS	3,669,101	89.67	3,055,455	69.70	3,055,724	69.50	3,055,724	69.50
TRAVEL, IN-STATE	80,916	0.00	194,083	0.00	192,708	0.00	192,708	0.00
TRAVEL, OUT-OF-STATE	18,610	0.00	17,442	0.00	16,760	0.00	16,760	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	7,430	0.00
SUPPLIES	140,738	0.00	77,132	0.00	77,132	0.00	77,132	0.00
PROFESSIONAL DEVELOPMENT	108,821	0.00	62,310	0.00	62,310	0.00	62,310	0.00
COMMUNICATION SERV & SUPP	2,099	0.00	15,700	0.00	15,700	0.00	15,700	0.00
PROFESSIONAL SERVICES	54,857	0.00	1,591,321	0.00	53,742	0.00	53,742	0.00
JANITORIAL SERVICES	0	0.00	10,815	0.00	10,815	0.00	10,815	0.00
M&R SERVICES	158,387	0.00	85,142	0.00	53,488	0.00	53,488	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
COMPUTER EQUIPMENT	106,899	0.00	3,613	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	10,550	0.00	6,300	0.00	6,300	0.00	6,300	0.00
OTHER EQUIPMENT	8,379	0.00	8,550	0.00	1,650	0.00	1,650	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	50,518	0.00	3,397	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	10,798	0.00	52,804	0.00	51,943	0.00	51,943	0.00
REBILLABLE EXPENSES	0	0.00	174,928	0.00	174,739	0.00	174,739	0.00
TOTAL - EE	751,572	0.00	2,312,517	0.00	727,267	0.00	727,267	0.00
PROGRAM DISTRIBUTIONS	23,880	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - PD	23,880	0.00	21,000	0.00	21,000	0.00	21,000	0.00
GRAND TOTAL	\$4,444,553	89.67	\$5,388,972	69.70	\$3,803,991	69.50	\$3,803,991	69.50
GENERAL REVENUE	\$2,563,185	59.27	\$2,204,172	49.20	\$2,204,441	49.00	\$2,204,441	49.00
FEDERAL FUNDS	\$1,774,501	30.40	\$3,131,204	20.50	\$1,599,550	20.50	\$1,599,550	20.50
OTHER FUNDS	\$106,867	0.00	\$53,596	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Administrative and Financial Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Administrative and Financial Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020, RSMo.

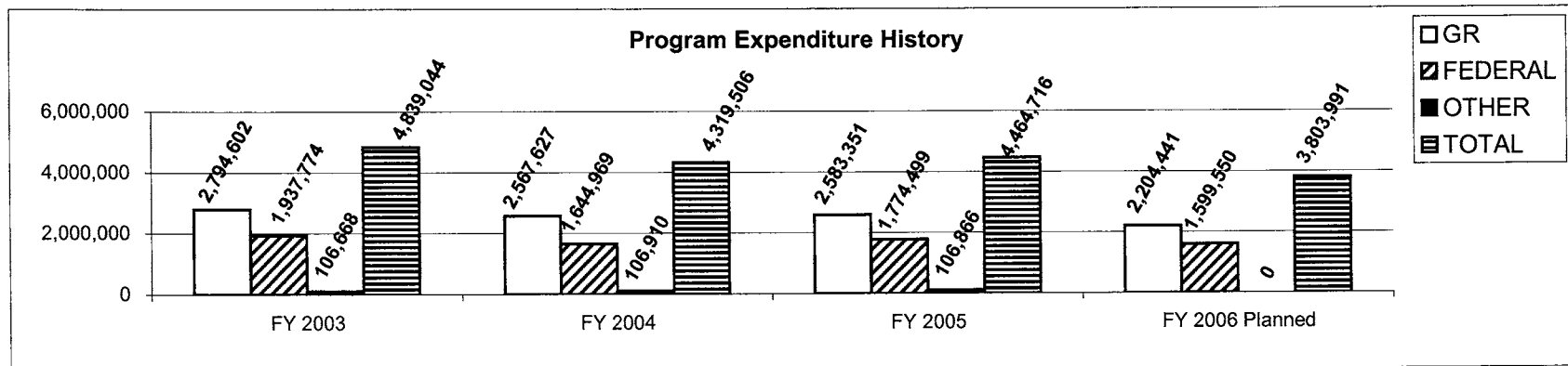
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2003	2004	2005	2006	2007	2008
Percent of Department purchases from certified minority-owned businesses	3.75%	5.57%	8.47%	7.00%	8.00%	9.00%
Percent of Department purchases from certified female-owned businesses	1.91%	2.83%	3.52%	4.00%	5.00%	5.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY05).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	524	524	524	524	524	524	524	524	524
Total Budget Administered (in billions)	-	4.648B	-	4.550B	-	4.766B	4.843B *	4.901**	-
Average payment processing time (Measured in days)	***	12	15	18	15	13	15	15	15
Number of accounting documents processed	17,000	23,541	25,000	19,781	26,000	26,500	27,000	28,000	29,000
Number of state, federal and foundation grants administered	350	350	350	330	330	325	330	330	330
Number of fiscal note responses	400	480	500	420	450	369	450	450	450

* FY2006 TAFP

** FY2007 Budget Request

*** Measure was not tracked before July, 2003

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2000	2001	2002	2003	2004	2005
U.S. Postal Service	\$332,528	\$344,306	\$307,772	\$337,425	\$232,188	\$285,179
UPS	\$85,097	\$90,136	\$19,616	\$23,868	\$25,647	\$25,758
AAA Mailing Service	\$11,494	\$10,354	\$8,445	\$6,426	\$5,727	\$4,999
Federal Express	\$1.03	\$2,689	\$2,042	\$2,352	\$2,157	\$252
Minus End-of-Year Reserve	0	(\$39,673)	(\$39,673)	(\$26,935)	(\$43,429)	(\$57,182)
TOTAL	\$430,150	\$415,384	\$298,202	\$342,920	\$222,290	\$259,006

7c. Provide the number of clients/individuals served (if applicable)

Number of School Districts Served

Number of School Districts	524
Fall Enrollment (2004-05)	893,146

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IT CONSOLIDATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	546,142	15.90	0	0.00	0	0.00	
VOCATIONAL REHABILITATION	0	0.00	629,670	14.00	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	614,702	14.90	0	0.00	0	0.00	
TOTAL - PS	0	0.00	1,790,514	44.80	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	174,045	0.00	0	0.00	0	0.00	
VOCATIONAL REHABILITATION	0	0.00	268,444	0.00	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	597,856	0.00	0	0.00	0	0.00	
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	8,000	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	0	0.00	57,284	0.00	0	0.00	0	0.00	
EXCELLENCE IN EDUCATION	0	0.00	75,000	0.00	0	0.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	1,181,629	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	2,972,143	44.80	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,972,143	44.80	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50114C</u>				
IT Consolidation									
IT Consolidation									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Pursuant to Executive order #7, January 26, 2005, the oversight of the Information Technology sections of all departments was transferred to the Office of Administration. Funding for Information Technology was broken out into a separate line item within the department's budget. Based on FY 07 budget instructions, all departments must now transfer the funding associated with Information Technology out of the department's budget and into the Office of Administration.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Elementary and Secondary Education

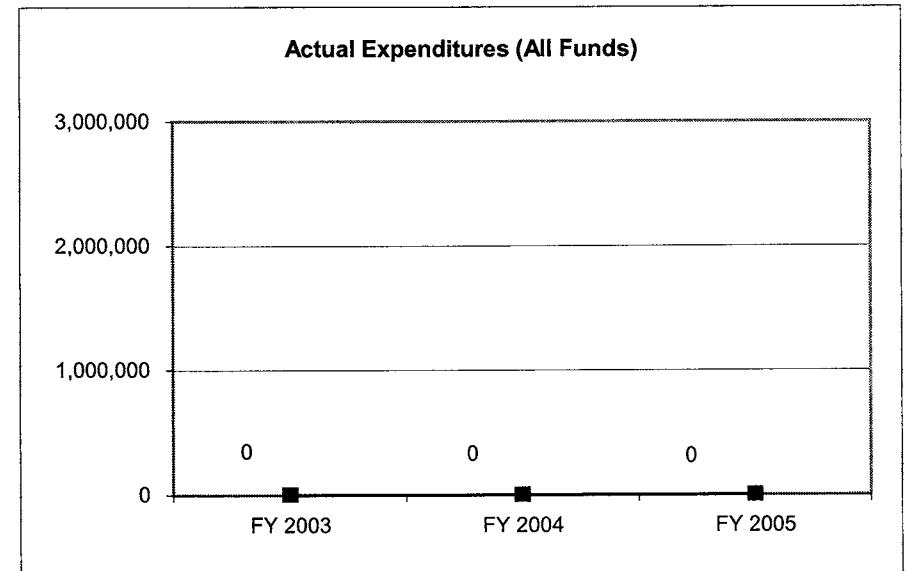
Budget Unit 50114C

IT Consolidation

IT Consolidation

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	2,972,143
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY
IT CONSOLIDATION**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	44.80	546,142	1,244,372	0	1,790,514	
		EE	0.00	174,045	866,300	141,284	1,181,629	
		Total	44.80	720,187	2,110,672	141,284	2,972,143	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2130]	PS	(42.80)	(546,142)	(1,157,990)	0	(1,704,132)	Transferred to OA Budget
Transfer Out	[#2130]	EE	0.00	(174,045)	(866,300)	(71,284)	(1,111,629)	Transferred to OA Budget
Core Reallocation	[#2404]	PS	(2.00)	0	(86,382)	0	(86,382)	IT Consolidation Correction
Core Reallocation	[#2404]	EE	0.00	0	0	(70,000)	(70,000)	IT Consolidation Correction
NET DEPARTMENT CHANGES			(44.80)	(720,187)	(2,110,672)	(141,284)	(2,972,143)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
IT CONSOLIDATION								
CORE								
COMP INFO TECH I	0	0.00	291,693	10.00	0	0.00	0	0.00
COMP INFO TECH II	0	0.00	388,991	10.00	0	0.00	0	0.00
COMP INFO TECH III	0	0.00	202,691	6.00	0	0.00	0	0.00
COMP INFO TECH SPEC I	0	0.00	439,354	10.00	0	0.00	0	0.00
COMP INFO TECH SPEC II	0	0.00	31,920	1.00	0	0.00	0	0.00
MANAGER OF INFO TECH	0	0.00	167,400	3.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	47,687	1.00	0	0.00	0	0.00
CHIEF INFORMATION OFFICER	0	0.00	69,216	1.00	0	0.00	0	0.00
DIRECTOR	0	0.00	56,148	1.00	0	0.00	0	0.00
SUPERVISOR	0	0.00	35,124	1.00	0	(0.00)	0	(0.00)
ADMIN ASST II	0	0.00	24,924	0.80	0	0.00	0	0.00
OTHER	0	0.00	35,366	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	1,790,514	44.80	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	528	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,854	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	10,129	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,144	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	90	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	50,819	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	575	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	198,188	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	885,285	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	900	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	27,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	117	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1,181,629	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,972,143	44.80	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$720,187	15.90	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,110,672	28.90	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$141,284	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT ORDERED PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,000,000	0.00	13,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL - PD	15,000,000	0.00	13,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	15,000,000	0.00	13,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$13,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Teacher Quality and Urban Education Court Ordered Payments					Budget Unit <u>50142C</u>				
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	12,000,000	0	0	12,000,000	PSD	12,000,000	0	0	12,000,000
Total	12,000,000	0	0	12,000,000	Total	12,000,000	0	0	12,000,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i> 0 0 0 0					<i>Est. Fringe</i> 0 0 0 0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Compliance with desegregation rulings issued by the U.S. District Court for Eastern Missouri pursuant to Senate Bill 781 (1998). Funds will be used for St. Louis construction and site acquisition costs to accommodate any reasonably anticipated net enrollment increase caused by any reduction or elimination of the voluntary transfer plan.									
3. PROGRAM LISTING (list programs included in this core funding)									
Court Ordered Payments									

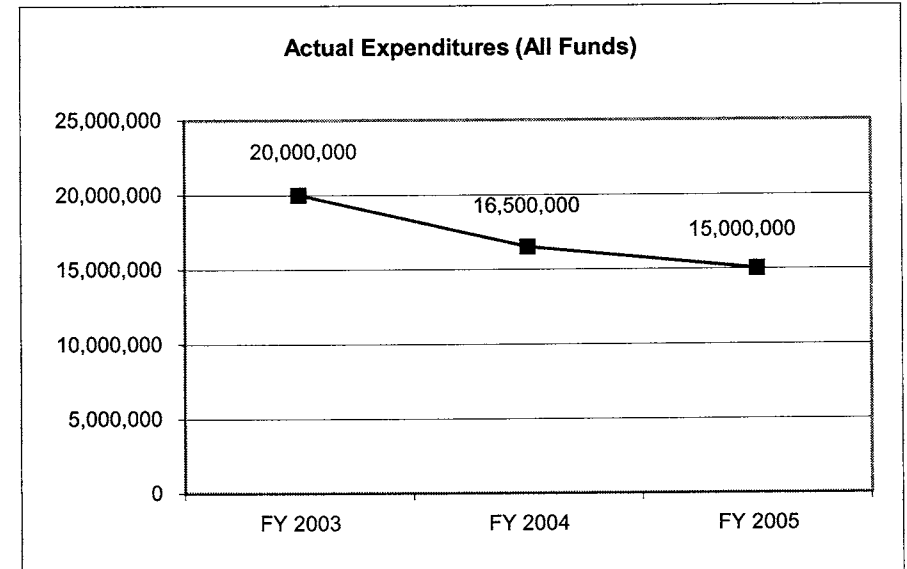
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Court Ordered Payments

Budget Unit 50142C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	20,000,000	16,500,000	15,000,000	13,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,000,000	16,500,000	15,000,000	N/A
Actual Expenditures (All Funds)	20,000,000	16,500,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Overall annual payments will continue to decrease as a result of the court ordered payment schedule.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COURT ORDERED PAYMENTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	13,000,000	0	0	13,000,000	
	Total	0.00	13,000,000	0	0	13,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2138] PD	0.00	(1,000,000)	0	0	(1,000,000)	Decrease due to court ordered payment schedule
NET DEPARTMENT CHANGES		0.00	(1,000,000)	0	0	(1,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	12,000,000	0	0	12,000,000	
	Total	0.00	12,000,000	0	0	12,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	12,000,000	0	0	12,000,000	
	Total	0.00	12,000,000	0	0	12,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT ORDERED PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	13,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL - PD	15,000,000	0.00	13,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$13,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$13,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Court Ordered Payments

Program is found in the following core budget(s): Court Ordered Payments

1. What does this program do?

Court ordered supervision of the St. Louis school district ended in 1999. The funds for this Core item will provide for the State's continuing obligation to provide capital payments to the St. Louis Public Schools as a result of the 1999 Settlement Agreement. If the item is not funded the State of Missouri will be in violation of the federal court order. The State will make timely payments according to the order as follows:

FY2000	\$28,500,000
FY2001	\$25,000,000
FY2002	\$20,000,000
FY2003	\$20,000,000
FY2004	\$16,500,000
FY2005	\$15,000,000
FY2006	\$13,000,000
FY2007	\$12,000,000
FY2008	\$11,000,000
FY2009	\$10,000,000
FY2010	\$ 9,000,000

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Court Order L(167)99 Settlement Agreement

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

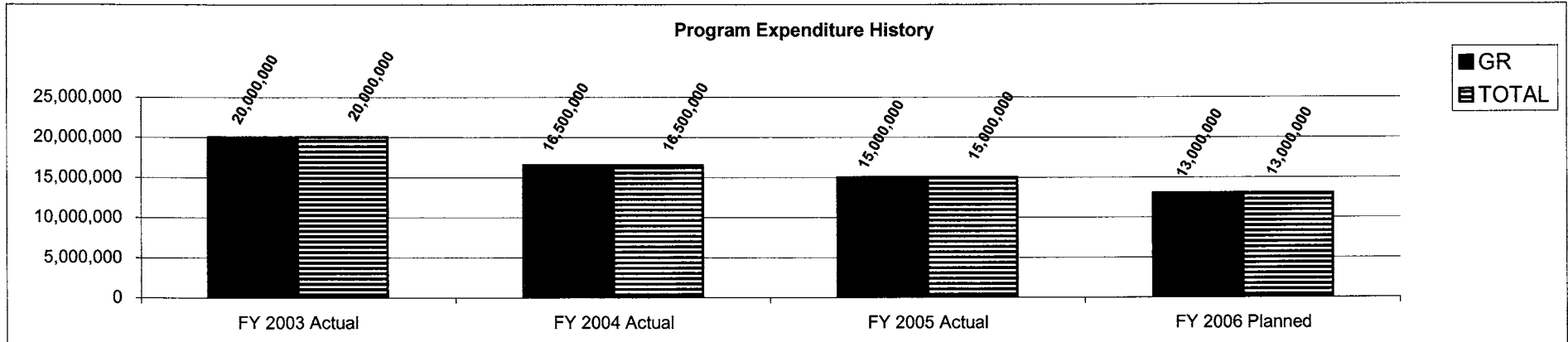
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Court Ordered Payments

Program is found in the following core budget(s): Court Ordered Payments

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID FEE FOR SRV/CARE									
CORE									
EXPENSE & EQUIPMENT									
DESE - MEDICAID	1,371,505	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,371,505	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	69,954	0.00	0	0.00	0	0.00	0	0.00	
DESE - MEDICAID	24,164,610	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	24,234,564	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	25,606,069	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$25,606,069	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FEE FOR SRV/CARE								
CORE								
PROFESSIONAL SERVICES	1,371,505	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,371,505	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,234,564	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,234,564	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$25,606,069	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$69,954	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$25,536,115	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - FORMULA									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	1,326,729	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,326,729	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
OUTSTANDING SCHOOLS TRUST	242,995,024	0.00	276,367,024	0.00	434,597,395	0.00	434,597,395	0.00	
LOTTERY PROCEEDS	9,470,000	0.00	9,470,000	0.00	17,474,400	0.00	17,474,400	0.00	
STATE SCHOOL MONEYS	1,555,986,195	0.00	1,596,468,235	0.00	1,752,293,360	0.00	1,752,293,360	0.00	
CLASSROOM TRUST FUND	0	0.00	0	0.00	276,714,074	0.00	276,714,074	0.00	
TOTAL - PD	1,808,451,219	0.00	1,882,305,259	0.00	2,481,079,229	0.00	2,481,079,229	0.00	
TOTAL	1,809,777,948	0.00	1,882,305,259	0.00	2,481,079,229	0.00	2,481,079,229	0.00	
Inc-Foundation-Equity Formula - 1500003									
PROGRAM-SPECIFIC									
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	55,600,000	0.00	55,600,000	0.00	
STATE SCHOOL MONEYS	0	0.00	0	0.00	46,074,098	0.00	46,074,098	0.00	
CLASSROOM TRUST FUND	0	0.00	0	0.00	20,494,564	0.00	20,494,564	0.00	
TOTAL - PD	0	0.00	0	0.00	122,168,662	0.00	122,168,662	0.00	
TOTAL	0	0.00	0	0.00	122,168,662	0.00	122,168,662	0.00	
County Foreign Spending - 1500026									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	0	0.00	74,950,000	0.00	74,950,000	0.00	
TOTAL - PD	0	0.00	0	0.00	74,950,000	0.00	74,950,000	0.00	
TOTAL	0	0.00	0	0.00	74,950,000	0.00	74,950,000	0.00	
Fair Share Fund Spending - 1500027									
PROGRAM-SPECIFIC									

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
Fair Share Fund Spending - 1500027								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	23,400,000	0.00	23,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	23,400,000	0.00	23,400,000	0.00
TOTAL	0	0.00	0	0.00	23,400,000	0.00	23,400,000	0.00
GRAND TOTAL	\$1,809,777,948	0.00	\$1,882,305,259	0.00	\$2,701,597,891	0.00	\$2,701,597,891	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50131C</u>				
Division of Administrative and Financial Services									
Foundation - Equity Formula									

1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,481,079,229	2,481,079,229	PSD	0	0	2,481,079,229	2,481,079,229
Total	0	0	2,481,079,229	2,481,079,229	Total	0	0	2,481,079,229	2,481,079,229
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe 0 0 0 0					Est. Fringe 0 0 0 0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-5667) - .7%, Outstanding Schools Trust Fund (0287-0678) - 17.52%, State School Moneys Fund (0616-0679) - 70.63% and Classroom Trust Fund (0784-2079) - 11.15%.					Other Funds: Lottery (0291-5667) - .7%, Outstanding Schools Trust Fund (0287-0678) - 17.52%, State School Moneys Fund (0616-0679) - 70.63% and Classroom Trust Fund (0784-2079) - 11.15%.				

2. CORE DESCRIPTION
<p>The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The previous formula was a tax-rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.</p> <p>The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 is \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy.</p> <p>The new formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading and Gifted. \$276,714,074 of gaming money was core reallocated from SSMF to establish the Classroom Trust Fund (SB 287). This formula is phased in over seven years.</p>

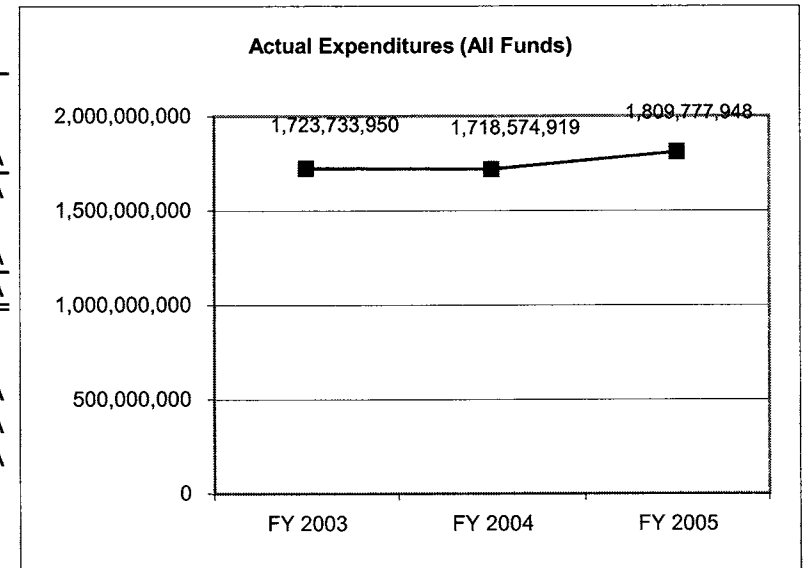
3. PROGRAM LISTING (list programs included in this core funding)
Foundation - Equity Formula

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Core - Equity Formula

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,796,679,085	1,718,394,978	1,808,136,395	1,882,305,259
Less Reverted (All Funds)	(72,939,573)	0	0	N/A
Budget Authority (All Funds)	1,723,739,512	1,718,394,978	1,808,136,395	N/A
Actual Expenditures (All Funds)	1,723,733,950	1,718,574,919	1,809,777,948	N/A
Unexpended (All Funds)	5,562	(179,941)	(1,641,553)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,562	(179,941)	(1,641,553)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The amounts expended greater than the original Equity appropriation include unexpended amounts from other foundation categories.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION - FORMULA

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,882,305,259	1,882,305,259	
	Total	0.00	0	0	1,882,305,259	1,882,305,259	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2139] PD	0.00	0	0	598,773,970	598,773,970	Increase and decrease Equity Formula per SB287
NET DEPARTMENT CHANGES		0.00	0	0	598,773,970	598,773,970	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,481,079,229	2,481,079,229	
	Total	0.00	0	0	2,481,079,229	2,481,079,229	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,481,079,229	2,481,079,229	
	Total	0.00	0	0	2,481,079,229	2,481,079,229	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
TRAVEL, IN-STATE	249,580	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,222	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	107,460	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	73,940	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	830,239	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	1,987	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	30	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	56,271	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,326,729	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,808,451,219	0.00	1,882,305,259	0.00	2,481,079,229	0.00	2,481,079,229	0.00
TOTAL - PD	1,808,451,219	0.00	1,882,305,259	0.00	2,481,079,229	0.00	2,481,079,229	0.00
GRAND TOTAL	\$1,809,777,948	0.00	\$1,882,305,259	0.00	\$2,481,079,229	0.00	\$2,481,079,229	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,809,777,948	0.00	\$1,882,305,259	0.00	\$2,481,079,229	0.00	\$2,481,079,229	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The previous formula was a tax-rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 is \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy.

The new formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share and County Foreign Insurance. This formula is phased in over a seven-year period.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287 (2005)

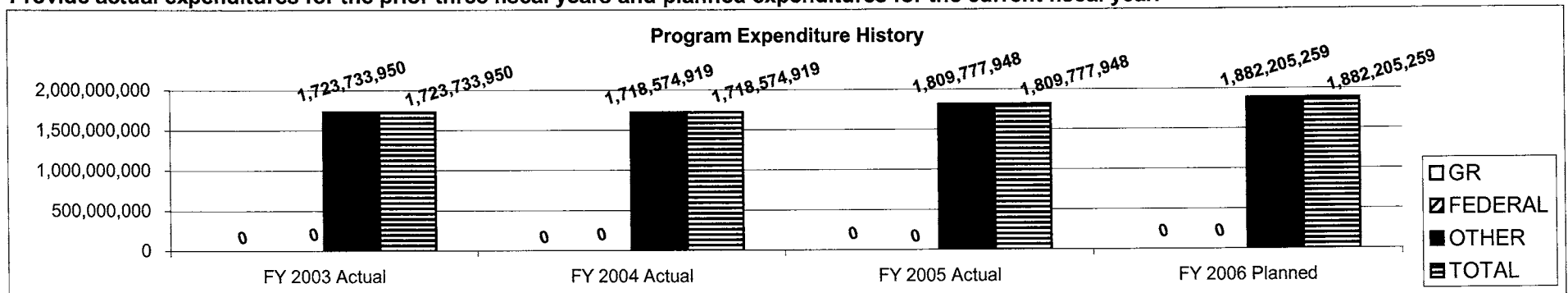
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

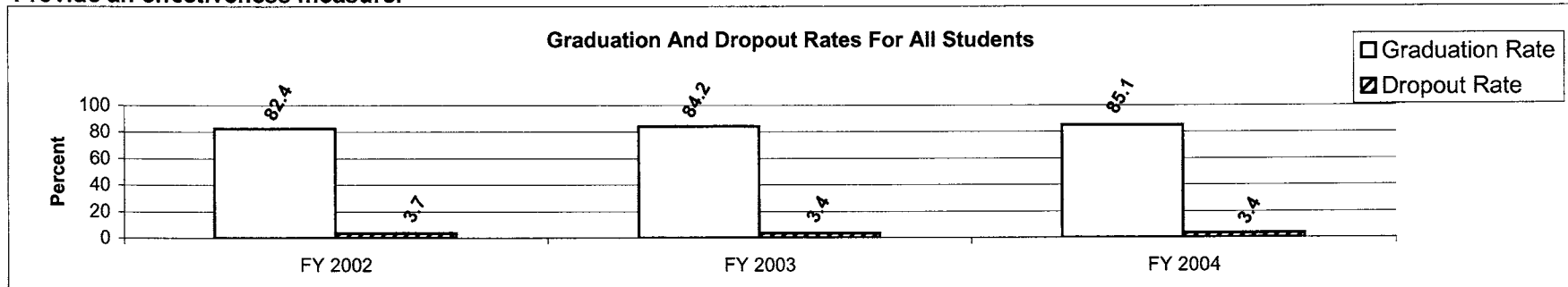
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678) and State School Moneys (0616-0679)

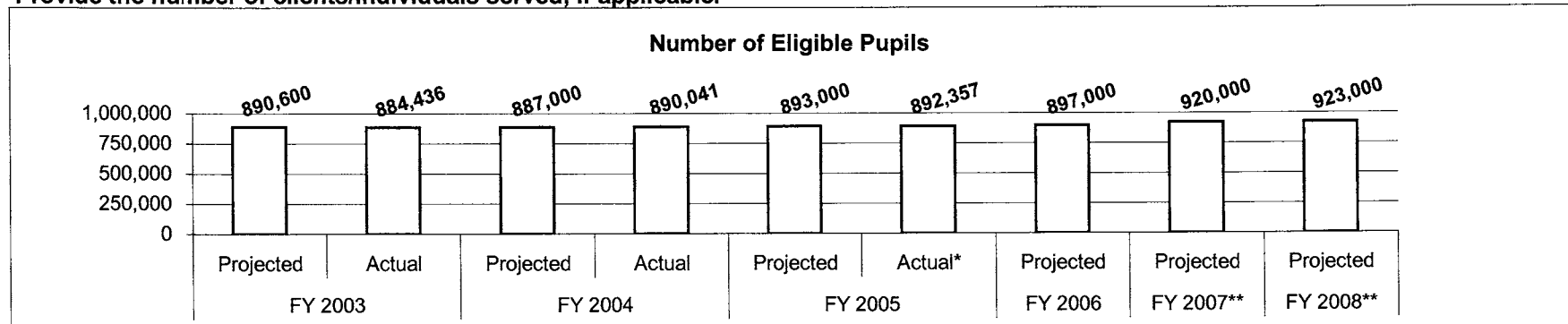
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



* Not final.

** Effective FY07, the student measure becomes weighted average daily attendance which includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Administrative and Financial Services		
Foundation - Equity Formula	DI#	1500003

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	122,168,662	122,168,662	PSD	0	0	122,168,662	122,168,662
Total	0	0	122,168,662	122,168,662	Total	0	0	122,168,662	122,168,662
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

State School Moneys (0616-0679), Outstanding School Trust Fund
Other Funds: (0287-0678) and Classroom Trust Fund (0784-2079)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

State School Moneys Fund (0616-0679), Outstanding School Trust
Other Funds: Fund (0287-0678) and Classroom Trust Fund (0784-2079)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The previous formula was a tax-rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 is \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Administrative and Financial Services		
Foundation - Equity Formula	DI#	1500003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, and Gifted Education. This formula is phased in over a seven-year period. The increase requested is necessary to provide all districts 15% of the new formula calculation plus 85% of the 2005-06 funding.

Section 163.043 in SB 287 (2005) established the Classroom Trust Fund. The sources of money for the fund are excursion gambling boat proceeds deposited in the Gaming Proceeds for Education Fund (Section 160.534, RSMo) and transferred to the Classroom Trust Fund (\$276,714,074) and unclaimed lottery prize money for FY05 (\$7,622,342). This NDI establishes the unclaimed lottery prize money portion. Due to a projected increase, \$12,872,222 will transferred from the Gaming Proceeds for Education Fund to the Classroom Trust Fund.

Due to a projected increase, \$55,600,000 will transferred from General Revenue to the Outstanding Schools Trust Fund.

\$ 46,074,098 (SSMF)

\$ 55,600,000 (OSTF)

\$ 20,494,564 (Classroom Trust Fund) - \$7,622,342 unclaimed lottery prize money and \$12,872,222 projected increase

\$122,168,662

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		0		122,168,662		122,168,662		
Total PSD	0		0		122,168,662		122,168,662		0
Grand Total	0	0.0	0	0.0	122,168,662	0.0	122,168,662	0.0	0

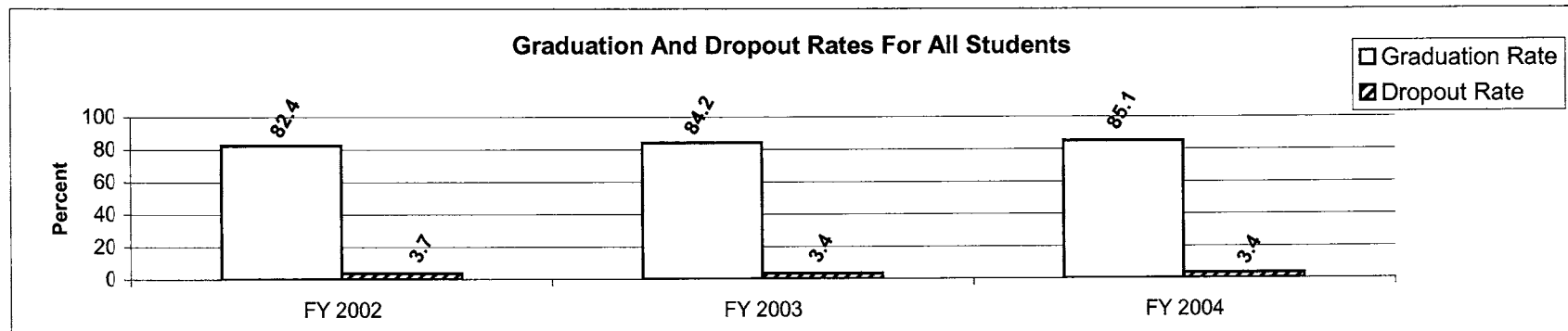
NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Administrative and Financial Services		
Foundation - Equity Formula	DI#	1500003

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions					122,168,662		122,168,662		
Total PSD	0		0		122,168,662		122,168,662		0
Grand Total	0	0.0	0	0.0	122,168,662	0.0	122,168,662	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education

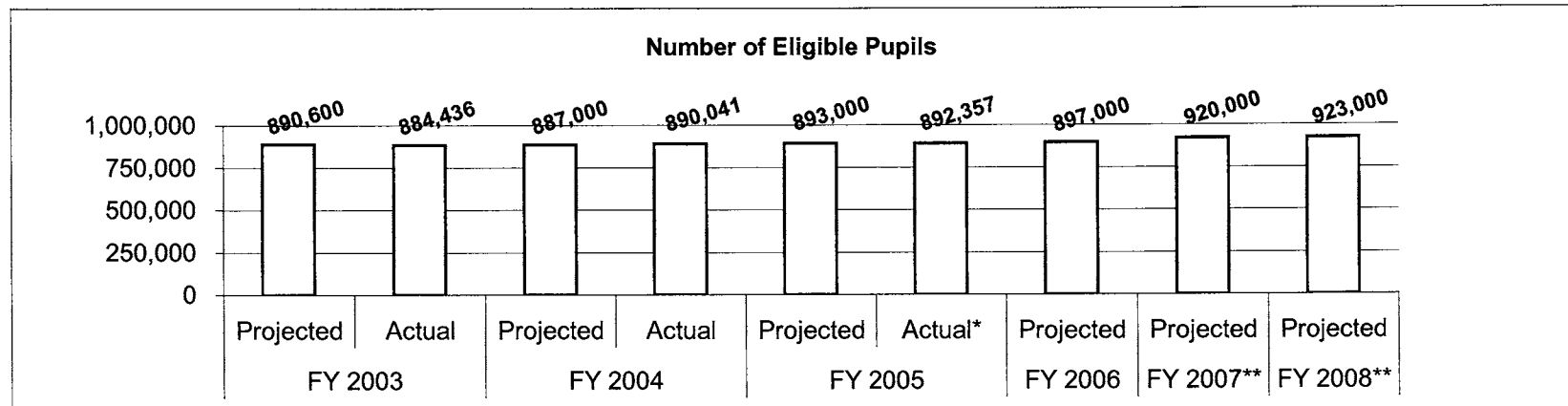
Budget Unit 50131C

Division of Administrative and Financial Services

DI Name - Equity Formula

DI# 1500003**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional****6b. Provide an efficiency measure.**

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.

* Not final.

** Effective FY07, the student measure becomes weighted average daily attendance which includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Administrative and Financial Services		
Foundation - Equity Formula	DI#	<u>1500003</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students;
- Assist districts as they integrate high academic performance in all subjects in all grades; and
- Promote a quality system of professional development for Missouri educators.

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
Inc-Foundation-Equity Formula - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	122,168,662	0.00	122,168,662	0.00
TOTAL - PD	0	0.00	0	0.00	122,168,662	0.00	122,168,662	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$122,168,662	0.00	\$122,168,662	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$122,168,662	0.00	\$122,168,662	0.00

NEW DECISION ITEM
RANK: 5 **OF** 7

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Administrative and Financial Services	
Foundation - County Foreign Spending	DI# <u>1500026</u>

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	74,950,000	74,950,000
Total	0	0	74,950,000	74,950,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund/County Foreign Spending (0616-0679)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	74,950,000	74,950,000
Total	0	0	74,950,000	74,950,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund/County Foreign Spending (0616-0679)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to SB 287 (2005) the County Foreign Insurance revenues shall be transferred to the State School Moneys Fund for the purpose of funding the foundation formula.

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Administrative and Financial Services		
Foundation - County Foreign Spending	DI#	<u>1500026</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on FY06 TAFP and Consensus Revenue Estimates.

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
County Foreign Spending - 1500026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	74,950,000	0.00	74,950,000	0.00
TOTAL - PD	0	0.00	0	0.00	74,950,000	0.00	74,950,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,950,000	0.00	\$74,950,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$74,950,000	0.00	\$74,950,000	0.00

NEW DECISION ITEM
RANK: 5 **OF** 7

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Administrative and Financial Services		
Foundation - Fair Share Fund Spending	DI#	1500027

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	23,400,000	23,400,000
Total	0	0	23,400,000	23,400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund/Fair Share Fund Spending (0616-0679)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	23,400,000	23,400,000
Total	0	0	23,400,000	23,400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund/Fair Share Fund Spending (0616-0679)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to SB 287 (2005) the Fair Share Fund revenues shall be transferred to the State School Moneys Fund for the purpose of funding the foundation formula.

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Administrative and Financial Services		
Foundation - Fair Share Fund Spending	DI#	<u>1500027</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on FY06 TAFP and Consensus Revenue Estimates for FY06.

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
Fair Share Fund Spending - 1500027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	23,400,000	0.00	23,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	23,400,000	0.00	23,400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,400,000	0.00	\$23,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$23,400,000	0.00	\$23,400,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
New-Found.-Small Schools Prog. - 1500007								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50143C
Division of Administrative and Financial Services		
Foundation - Small Schools Program	DI#	1500007

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000
Total	0	0	15,000,000	15,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2081)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000
Total	0	0	15,000,000	15,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2081)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 163.044 in SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed to the eligible districts on an equal amount per average daily attendance and \$5 million distributed to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43 on a tax-rate-weighted average daily attendance basis.

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50143C</u>
Division of Administrative and Financial Services		
Foundation - Small Schools Program	DI#	<u>1500007</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 163.044 in SB 287 (2005) established the amount for this purpose at fifteen million dollars.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					<u>15,000,000</u>		<u>15,000,000</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>15,000,000</u>		<u>15,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>15,000,000</u>	<u>0.0</u>	<u>15,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education				Budget Unit		50143C			
Division of Administrative and Financial Services				DI#		1500007			
Foundation - Small Schools Program									

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50143C</u>
Division of Administrative and Financial Services		
Foundation - Small Schools Program	DI#	<u>1500007</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:
34,000

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:
172

6d. Provide a customer satisfaction measure, if

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will request the funding as specified in SB 287 (2005).
The Department will distribute the money as outlined in SB 287 (2005).

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
New-Found.-Small Schools Prog. - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - LINE 14 AT RISK									
CORE									
PROGRAM-SPECIFIC									
OUTSTANDING SCHOOLS TRUST	152,002,371	0.00	158,230,371	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	3,530,000	0.00	3,530,000	0.00	0	0.00	0	0.00	
STATE SCHOOL MONEYS	218,422,934	0.00	251,428,588	0.00	0	0.00	0	0.00	
TOTAL - PD	373,955,305	0.00	413,188,959	0.00	0	0.00	0	0.00	
TOTAL	373,955,305	0.00	413,188,959	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$373,955,305	0.00	\$413,188,959	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Foundation - Line 14 At Risk

Budget Unit 50132C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. CORE DESCRIPTION

The General Assembly in 1993 determined that some funding should be provided to school districts to assist them in serving at-risk students. The Foundation Program, through Line 14, attempts to recognize that certain students require more educational services to succeed in graduating from high school. The at-risk indicator chosen by the General Assembly is the number of students eligible for free or reduced price lunch enrolled in the district on the last Wednesday of January of the preceding school year.

This decision item reflects a core reallocation of \$413,188,959 to the Equity Formula pursuant to Senate Bill 287, 2005.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

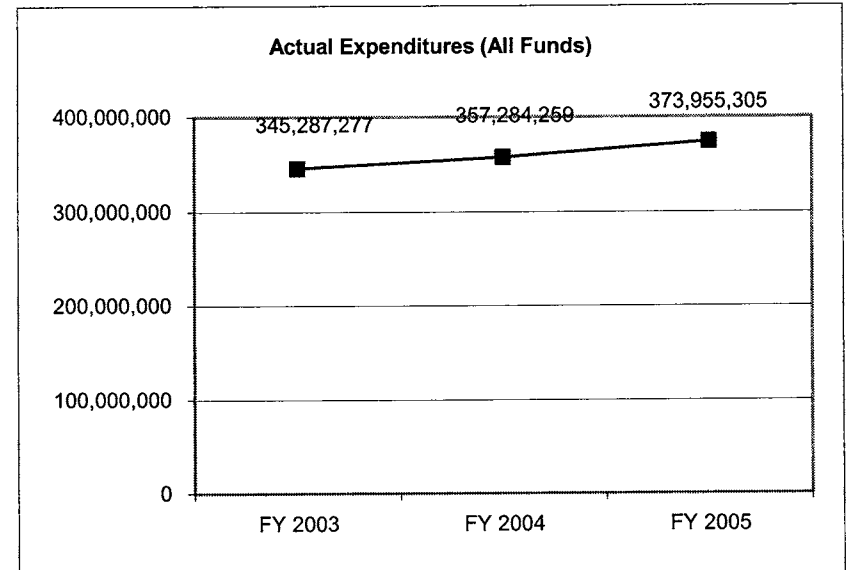
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Foundation - Line 14 At Risk

Budget Unit 50132C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	354,312,636	357,462,692	373,955,326	413,188,959
Less Reverted (All Funds)	(9,025,359)	0	0	N/A
Budget Authority (All Funds)	345,287,277	357,462,692	373,955,326	N/A
Actual Expenditures (All Funds)	345,287,277	357,284,259	373,955,305	N/A
Unexpended (All Funds)	0	178,433	21	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	178,433	21	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION - LINE 14 AT RISK**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	413,188,959	413,188,959	
	Total	0.00	0	0	413,188,959	413,188,959	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2140] PD	0.00	0	0	(413,188,959)	(413,188,959)	Decrease line 14 appropriation and move to Equity Formula
NET DEPARTMENT CHANGES		0.00	0	0	(413,188,959)	(413,188,959)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - LINE 14 AT RISK								
CORE								
PROGRAM DISTRIBUTIONS	373,955,305	0.00	413,188,959	0.00	0	0.00	0	0.00
TOTAL - PD	373,955,305	0.00	413,188,959	0.00	0	0.00	0	0.00
GRAND TOTAL	\$373,955,305	0.00	\$413,188,959	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$373,955,305	0.00	\$413,188,959	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - TRANSPORTATION									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	78,371,749	0.00	87,090,100	0.00	87,090,100	0.00	68,673,102	0.00	
STATE SCHOOL MONEYS	83,695,657	0.00	74,977,613	0.00	74,977,613	0.00	93,394,611	0.00	
TOTAL - PD	162,067,406	0.00	162,067,713	0.00	162,067,713	0.00	162,067,713	0.00	
TOTAL	162,067,406	0.00	162,067,713	0.00	162,067,713	0.00	162,067,713	0.00	
Inc-Foundation-Transportation - 1500005									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	0	0.00	69,837,029	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	69,837,029	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	69,837,029	0.00	0	0.00	
GRAND TOTAL	\$162,067,406	0.00	\$162,067,713	0.00	\$231,904,742	0.00	\$162,067,713	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Administrative and Financial Services Foundation - Transportation					Budget Unit <u>50133C</u>				
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	162,067,713	162,067,713	PSD	0	0	162,067,713	162,067,713
Total	0	0	162,067,713	162,067,713	Total	0	0	162,067,713	162,067,713
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-2362) - 54% State School Moneys (0616-0684) - 46%					Other Funds: Governor recommended a fund switch of \$18,416,998 from fund 0291-2362 to 0616-0684. Lottery (0291-2362) - 42%; State School Moneys (0616-0684) - 58%.				
2. CORE DESCRIPTION									
<p>Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.</p> <p>Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request provides some funding to local boards of education for the costs of transporting students as required by state law.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Transportation									

CORE DECISION ITEM

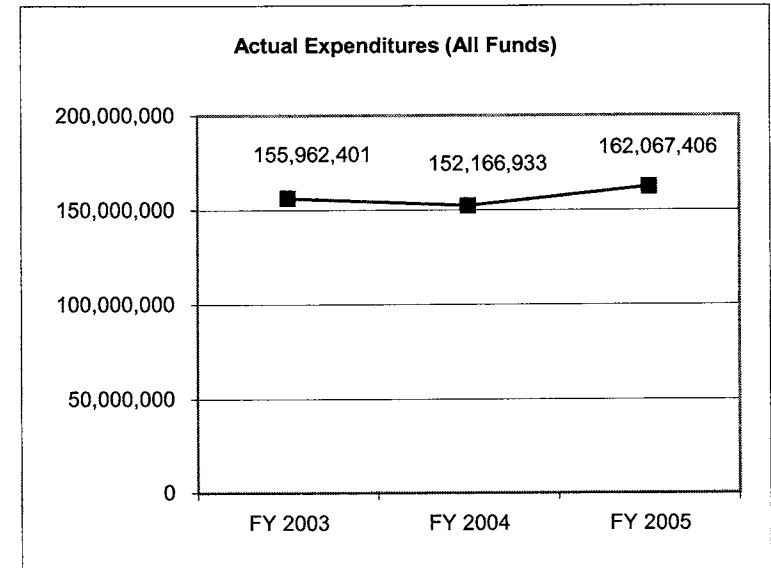
Department of Elementary and Secondary Education

Division of Administrative and Financial Services

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	162,067,713	152,167,319	162,067,713	162,067,713
Less Reverted (All Funds)	(6,105,172)	0	0	N/A
Budget Authority (All Funds)	155,962,541	152,167,319	162,067,713	N/A
Actual Expenditures (All Funds)	155,962,401	152,166,933	162,067,406	N/A
Unexpended (All Funds)	140	386	307	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	140	386	307	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	162,067,713	162,067,713	
	Total	0.00	0	0	162,067,713	162,067,713	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	162,067,713	162,067,713	
	Total	0.00	0	0	162,067,713	162,067,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	162,067,713	162,067,713	
	Total	0.00	0	0	162,067,713	162,067,713	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	162,067,406	0.00	162,067,713	0.00	162,067,713	0.00	162,067,713	0.00
TOTAL - PD	162,067,406	0.00	162,067,713	0.00	162,067,713	0.00	162,067,713	0.00
GRAND TOTAL	\$162,067,406	0.00	\$162,067,713	0.00	\$162,067,713	0.00	\$162,067,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$162,067,406	0.00	\$162,067,713	0.00	\$162,067,713	0.00	\$162,067,713	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation-Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request funding level will yield an approximate 27% reduction from the maximum reimbursement allowed per the transportation aid formula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo

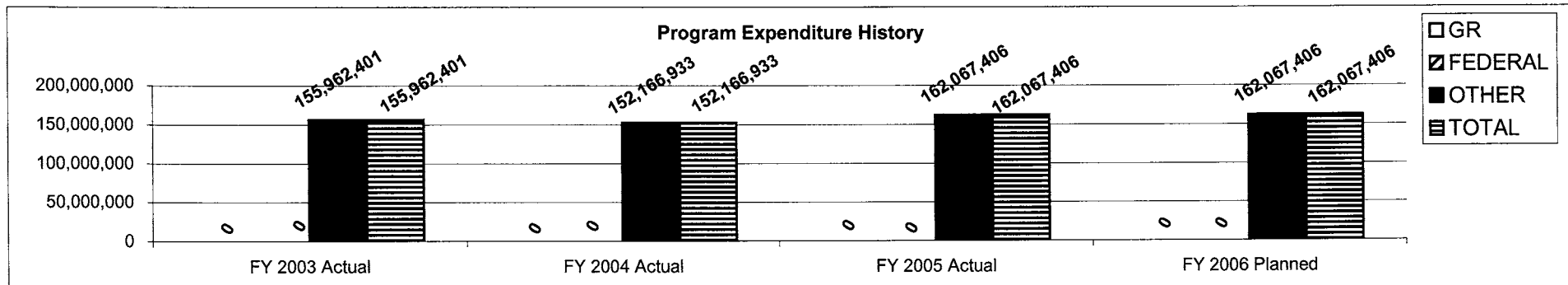
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery (0291-2362) and State School Moneys (0616-0684)

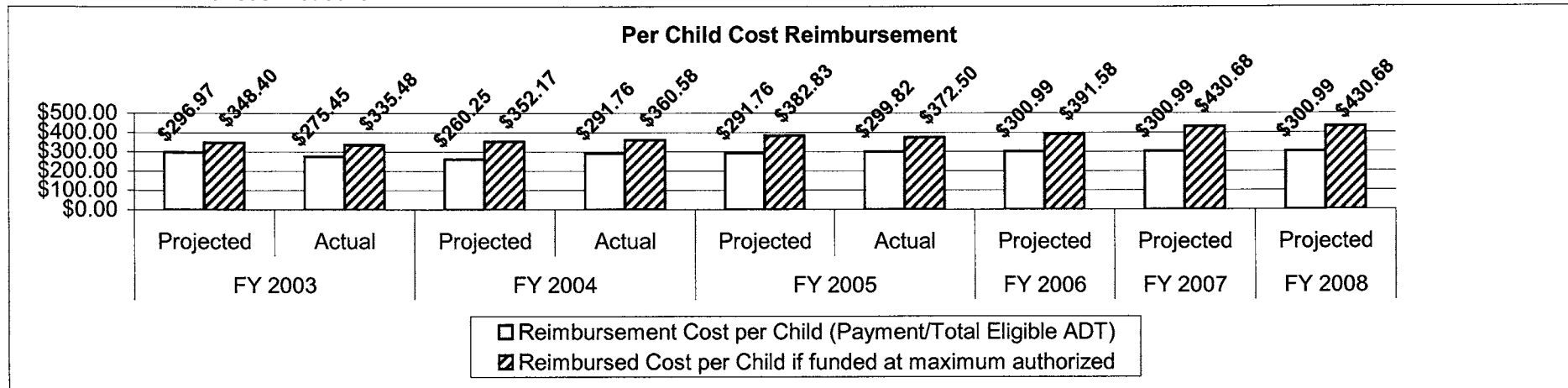
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation-Transportation

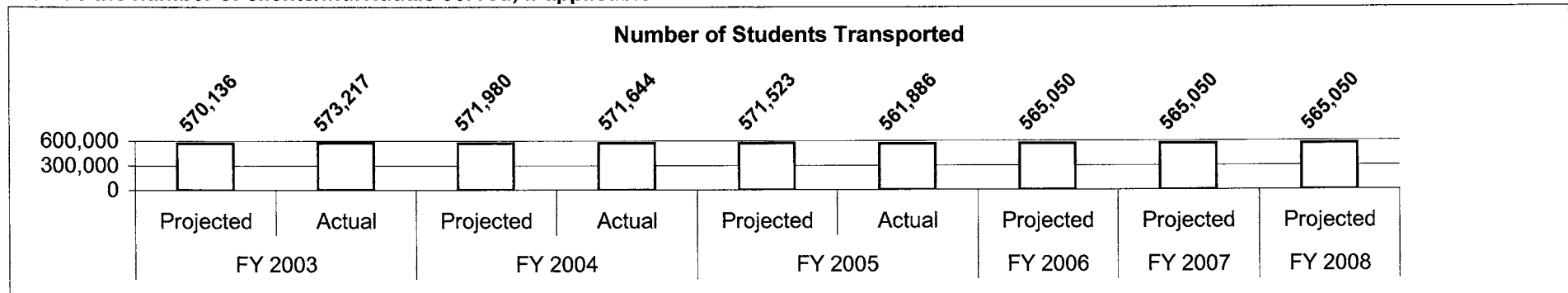
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Administrative and Financial Services		
Foundation - Transportation	DI#	1500005

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	69,837,029	69,837,029	PSD	0	0	0	0
Total	0	0	69,837,029	69,837,029	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys (0616-0684)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The increasing cost of diesel represents 21% of the increase requested. Funding of the increase request will allow all districts to receive the maximum reimbursement allowed per the transportation aid formula. The reimbursement percentage is estimated at 52%, rather than the 75% statutory maximum, if this new decision item is not funded. No increase in state transportation aid will result in more foundation formula dollars being spent for transportation rather than instruction.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Administrative and Financial Services	
Foundation - Transportation	DI# <u>1500005</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>\$189,603,663</u>	FY05 School Districts' Entitlement
<u>+ \$3,282,068</u>	FY05 Charter School Payment
<u>\$192,885,731</u>	FY05 Estimated Appropriation Needed to Fully Fund the Transportation Calculation
<u>x 1.0407</u>	3 Yr. Avg. Entitlement Increase Payment FY03-05 (Excluding Charter Schools and VICC)
<u>\$200,736,180</u>	
<u>+ \$8,138,276</u>	FY06 VICC Estimated Payment*
<u>\$208,874,457</u>	FY06 Estimated Appropriation Needed to Fully Fund the Transportation Calculation
<u>x 1.0407</u>	3 Yr. Avg. Entitlement Increase Payment FY03-05 (Excluding Charter Schools and VICC)
<u>\$217,375,647</u>	
<u>+ \$14,529,095</u>	Projected 54% Increase in Fuel Costs**
<u>\$231,904,742</u>	FY07 Estimated Appropriation Needed to Fully Fund the Transportation Calculation
<u>-\$162,067,713</u>	FY06 Appropriation
\$69,837,029	Additional Appropriation Required for Full Funding in FY07
<u>\$162,067,713</u>	FY06 Appropriation
<u>\$231,904,742</u>	FY07 Estimated Appropriation Needed to Fully Fund the Transportation Calculation
70%	Appropriation Funding Level
VICC Transportation Payment Calculation*	
10,360.50	VICC ADT (Ridership) for FY05
<u>\$ 785.51</u>	FY05 155% of the Statewide Avg. Cost Per ADT for 2nd Preceding Year
<u>\$8,138,276.36</u>	FY06 VICC Estimated Payment
Fuel Increase Calculation**	
<u>\$2.84</u>	9/5/05 Midwest Diesel Price Per Energy Information Administration @ eia. doe.gov
<u>\$1.85</u>	9/6/04 Midwest Diesel Price
<u>\$1.00</u>	Difference in Price From One Year Ago
101,703,667	Total Eligible Miles for FY04
<u>7</u>	Average Miles Per Gallon
<u>14,529,095</u>	Estimated Total Gallons for Diesel Used for Eligible Miles
<u>\$1.00</u>	Difference in Price From One Year Ago
<u>\$ 14,529,095</u>	Estimated Increase in Diesel Expenditures

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education					Budget Unit <u>50133C</u>				
Division of Administrative and Financial Services									
Foundation - Transportation					DI# <u>1500005</u>				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					69,837,029		69,837,029		
Total PSD	0		0		69,837,029		69,837,029		0
Grand Total	0	0.0	0	0.0	69,837,029	0.0	69,837,029	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					0		0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education

Budget Unit 50133C

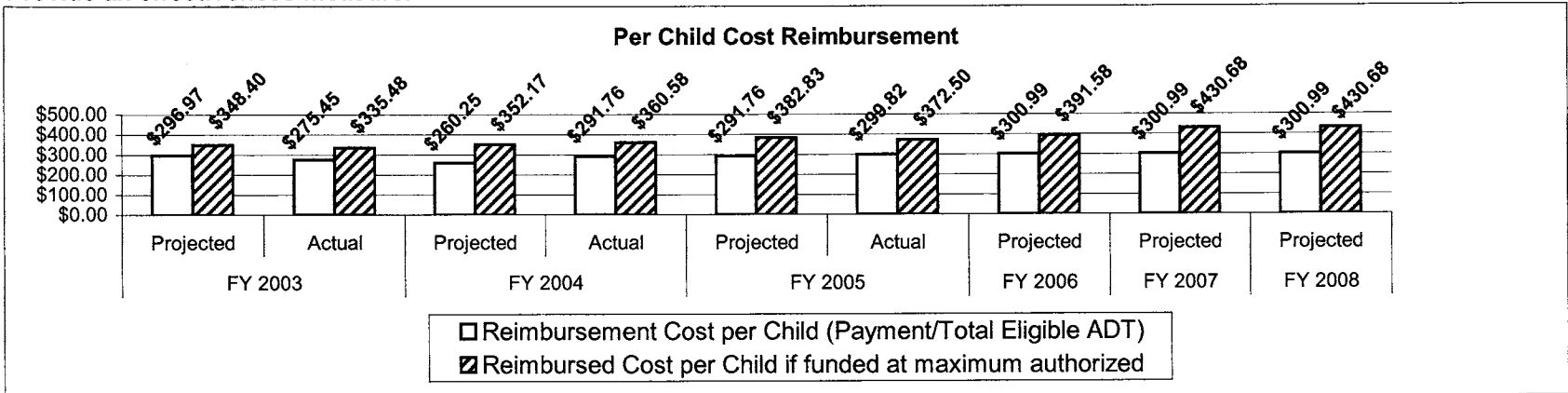
Division of Administrative and Financial Services

Foundation - Transportation

DI# 1500005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

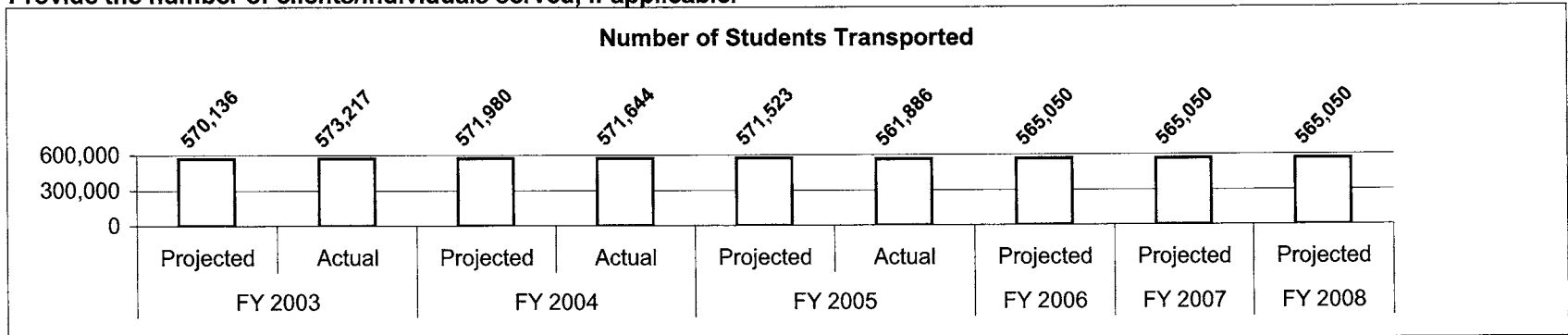
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools and the Voluntary Interdistrict Choice Corporation.

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
Inc-Foundation-Transportation - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	69,837,029	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	69,837,029	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$69,837,029	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$69,837,029	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - SPECIAL EDUCATIO									
CORE									
EXPENSE & EQUIPMENT									
LOTTERY PROCEEDS	66,948	0.00	0	0.00	0	0.00	0	0.00	
STATE SCHOOL MONEYS	198,415	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - EE	265,363	0.00	200,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	4,494,124	0.00	3,762,000	0.00	0	0.00	0	0.00	
STATE SCHOOL MONEYS	145,421,392	0.00	145,655,982	0.00	0	0.00	0	0.00	
TOTAL - PD	149,915,516	0.00	149,417,982	0.00	0	0.00	0	0.00	
TOTAL	150,180,879	0.00	149,617,982	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$150,180,879	0.00	\$149,617,982	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 Exceptional Pupil Aid

Budget Unit 50134C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. CORE DESCRIPTION

State funds distributed to school districts to finance a portion of the cost of special education for students, aged 5-21, in grades K-12. Funds are distributed on two criteria: (1) special education staff hired by the district, (2) number of eligible pupils.

This decision item reflects a core reallocation of \$149,617,982 to the Equity Formula pursuant to Senate Bill 287, 2005.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education

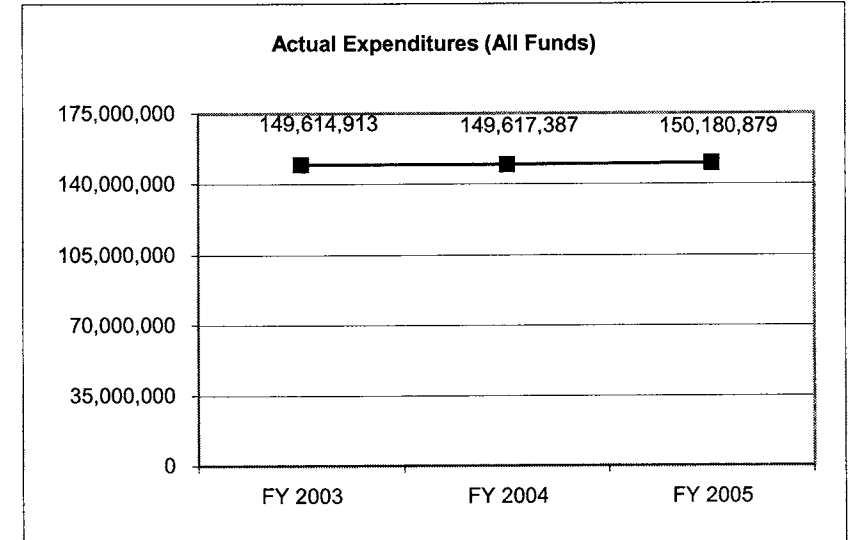
Budget Unit 50134C

Division of Special Education

Exceptional Pupil Aid

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	149,617,982	149,617,982	150,624,524	149,617,982
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	149,617,982	149,617,982	150,624,524	N/A
Actual Expenditures (All Funds)	149,614,913	149,617,387	150,180,879	N/A
Unexpended (All Funds)	3,069	595	443,645	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,069	595	443,645	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Funds shown as unexpended were transferred to the Foundation Formula-Equity Line and distributed to school districts.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION - SPECIAL EDUCATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	200,000	200,000	
		PD	0.00	0	0	149,417,982	149,417,982	
		Total	0.00	0	0	149,617,982	149,617,982	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2142]	EE	0.00	0	0	(200,000)	(200,000)	Decrease EPA appropriation and move to equity formula
Core Reallocation	[#2142]	PD	0.00	0	0	(149,417,982)	(149,417,982)	Decrease EPA appropriation and move to equity formula
NET DEPARTMENT CHANGES			0.00	0	0	(149,617,982)	(149,617,982)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - SPECIAL EDUCATIO								
CORE								
TRAVEL, IN-STATE	4,845	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,421	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	257,097	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - EE	265,363	0.00	200,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	149,915,516	0.00	149,417,982	0.00	0	0.00	0	0.00
TOTAL - PD	149,915,516	0.00	149,417,982	0.00	0	0.00	0	0.00
GRAND TOTAL	\$150,180,879	0.00	\$149,617,982	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$150,180,879	0.00	\$149,617,982	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Elementary and Secondary Education

Program Name Exceptional Pupil Aid

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

Prior to being rescinded as a part of SB 287, 2005, Exception Pupil Aid was a separate appropriation (through FY 2006), this appropriation distributed state funds to school districts to finance a portion of the cost of special education for students, aged 5-21, in grades K-12. Funds were distributed on two criteria: (1) special education staff hired by the district, (2) number of eligible pupils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.975, RSMo. was the previous authorization for Exceptional Pupil Aid. This citation was rescinded with the passage of SB 287, 2005

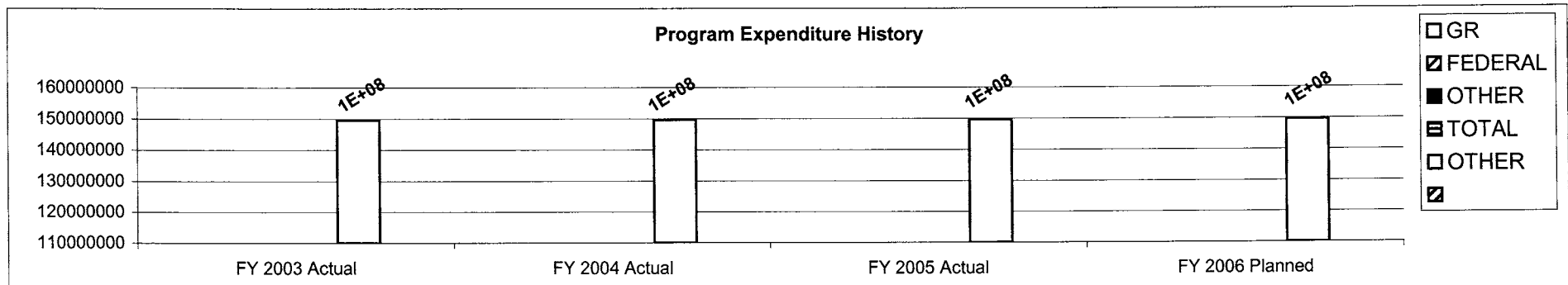
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

Yes, the state must maintain effort to continue to request federal special education funds (Federal -Individuals with Disabilities Education Act (IDEA)). Public Schools are required under IDEA to provide educational services to students with disabilities. **This federal requirement remains even though there is no longer a dedicated special education payment.**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Approximately 133,000 students in FY 05

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - REMEDIAL READING								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	11,096,009	0.00	11,096,925	0.00	0	0.00	0	0.00
TOTAL - PD	11,096,009	0.00	11,096,925	0.00	0	0.00	0	0.00
TOTAL	11,096,009	0.00	11,096,925	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,096,009	0.00	\$11,096,925	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50135C</u>				
Division of School Improvement									
Foundation - Remedial Reading									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Section 162.975.3, RSMo was authorized in HB 474 (1974). It provides supplementary funds to school districts providing remedial reading services to students who are reading below expected or desired levels.</p> <p>With the passage of SB 287 (2005), this appropriation will be rolled into the foundation formula calculation for FY2007.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation--Remedial Reading									

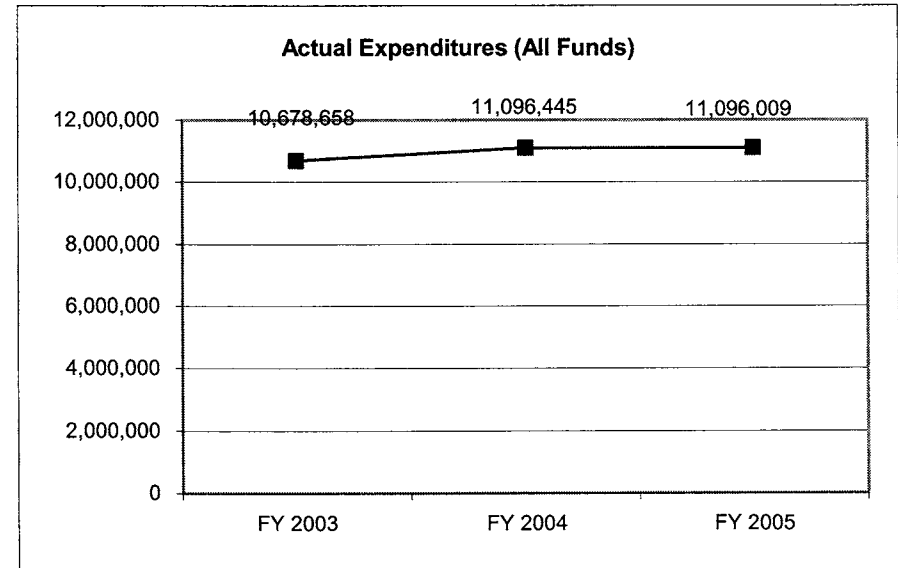
CORE DECISION ITEM

Department of Elementary & Secondary Education
 Division of School Improvement
 Foundation - Remedial Reading

Budget Unit 50135C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	11,096,925	11,096,925	11,096,925	11,096,925
Less Reverted (All Funds)	(418,027)	0	0	N/A
Budget Authority (All Funds)	10,678,898	11,096,925	11,096,925	N/A
Actual Expenditures (All Funds)	10,678,658	11,096,445	11,096,009	N/A
Unexpended (All Funds)	240	480	916	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	240	480	916	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SEC
FOUNDATION - REMEDIAL READING**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	11,096,925	11,096,925	
		Total	0.00	0	0	11,096,925	11,096,925	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2143]	PD	0.00	0	0	(11,096,925)	(11,096,925)	Decrease remedial reading appropriation and move to equity formula
NET DEPARTMENT CHANGES			0.00	0	0	(11,096,925)	(11,096,925)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - REMEDIAL READING								
CORE								
PROGRAM DISTRIBUTIONS	11,096,009	0.00	11,096,925	0.00	0	0.00	0	0.00
TOTAL - PD	11,096,009	0.00	11,096,925	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,096,009	0.00	\$11,096,925	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,096,009	0.00	\$11,096,925	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Remedial Reading

Program is found in the following core budget(s): Foundation - Remedial Reading

1. What does this program do?

This program gives partial salary reimbursement to districts to employ reading specialists to teach reading at any level.

With the passage of SB 287 (2005), this appropriation will be rolled into the foundation formula calculation for FY2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.975.3, RSMo; State Regulation 5 CSR 50-320.010.

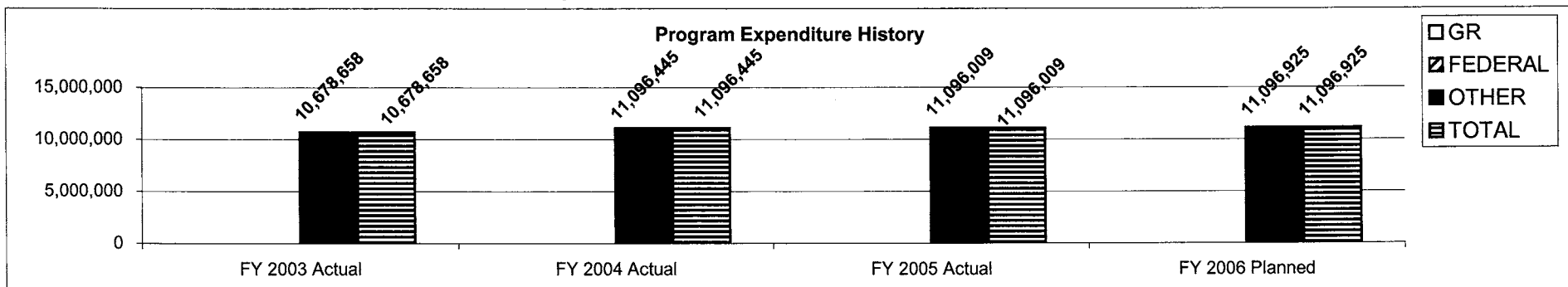
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0692)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Remedial Reading

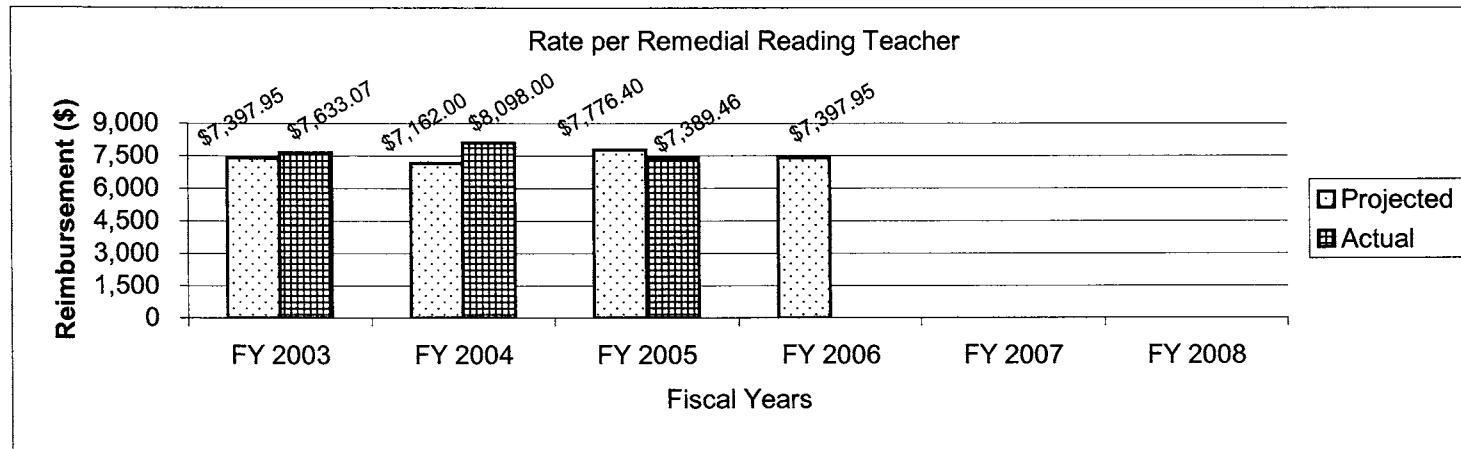
Program is found in the following core budget(s): Foundation - Remedial Reading

7a. Provide an effectiveness measure.

Districts will use these funds to teach remedial reading to students who are reading below grade level thereby improving MAP scores especially at 3rd and 7th grades.

7b. Provide an efficiency measure.

Reading teachers are available to help students with their reading skills.



7c. Provide the number of clients/individuals served, if applicable.

Number of FTE remedial reading teachers funded

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of FTE remedial reading teachers funded	1,500.00	1,399.00	1,413.00	1,367.00	1,427.00	1,501.60	1,500.00	-	-

7d. Provide a customer satisfaction measure, if available.

NA

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - EARLY SPECIAL ED									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	
STATE SCHOOL MONEYS	79,762,702	0.00	79,762,702	0.00	79,762,702	0.00	79,762,702	0.00	
TOTAL - PD	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	
TOTAL	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	
GRAND TOTAL	\$96,311,209	0.00	\$96,311,209	0.00	\$96,311,209	0.00	\$96,311,209	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50136C</u>				
Division of Special Education									
Early Childhood Special Education (ECSE)									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	96,311,209	96,311,209	PSD	0	0	96,311,209	96,311,209
Total	0	0	96,311,209	96,311,209	Total	0	0	96,311,209	96,311,209
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Money's Fund (0616-0702) (\$79,762,702) - 83% Lottery Fund (0291-5645) (\$16,548,507) - 17%					Other Funds: State School Money's Fund (0616-0702) (\$79,762,702) - 83% Lottery Fund (0291-5645) (\$16,548,507) - 17%				
2. CORE DESCRIPTION									
Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 10,900 children with disabilities aged 3-5 pursuant to Sections 162.700 and 162.975.2, RSMo. Section 162.975, RSMo, limits the state expenditure for ECSE services to 90 percent of program costs with the balance presently coming from federal sources. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for children with disabilities, aged 3-5.									
Per Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this entitlement program must be provided at no cost to school districts to avoid a Hancock Amendment violation.									
3. PROGRAM LISTING (list programs included in this core funding)									
Early Childhood Special Education									

CORE DECISION ITEM

Department of Elementary and Secondary Education

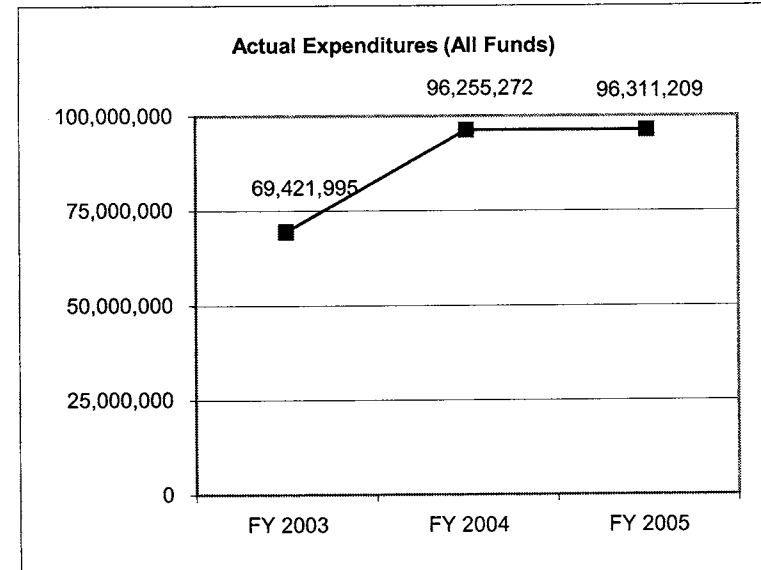
Budget Unit 50136C

Division of Special Education

Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	69,621,995	96,255,272	102,011,209	96,311,209
Less Reverted (All Funds)	(200,000)	0	0	N/A
Budget Authority (All Funds)	69,421,995	96,255,272	102,011,209	N/A
Actual Expenditures (All Funds)	69,421,995	96,255,272	96,311,209	N/A
Unexpended (All Funds)	0	0	5,700,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	5,700,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The increase from FY03 to FY04 is due to increased program costs in FY04 as well as the expenditure of FY 04 funds to pay FY03 costs identified after June 30, in which the state is responsible to pay all costs (per Supreme Court decision) of this state mandated program. The annual increase in ECSE expenditures averaged 14.68% between FY95 and FY02. The rate of increase in FY03 escalated to 17.89%. \$6.2 million of FY03 program costs were not submitted by districts until the FY04 school year, therefore, total FY04 program expenditures reflect those costs in addition to normal program growth.

The reduction in appropriation from FY 05 to FY 06 reflects a department requested core reduction reflecting a leveling off of eligible students to approximately 5% (the federal target) of the census count of children aged 3-5 with a corresponding reduction in costs.

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION - EARLY SPECIAL ED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	96,311,209	96,311,209	
	Total	0.00	0	0	96,311,209	96,311,209	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	96,311,209	96,311,209	
	Total	0.00	0	0	96,311,209	96,311,209	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	96,311,209	96,311,209	
	Total	0.00	0	0	96,311,209	96,311,209	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00
TOTAL - PD	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00
GRAND TOTAL	\$96,311,209	0.00	\$96,311,209	0.00	\$96,311,209	0.00	\$96,311,209	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$96,311,209	0.00	\$96,311,209	0.00	\$96,311,209	0.00	\$96,311,209	0.00

PROGRAM DESCRIPTION

Department Elementary and Secondary Education

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

1. What does this program do?

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for nearly 11,000 children with disabilities aged 3-5 pursuant to Sections 162.700 and 162.975.2, RSMo. Section 162.975, RSMo, limits the state expenditure for ECSE services to 90 percent of program costs with the balance coming from federal sources.

The Missouri Supreme Court has determined (Rolla 31 School District, et al, vs. State of Missouri , 1992) that this entitlement program be provided at no cost to school districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mandated by State Statute, Section 162.700 and 162.975, RSMo.; Federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619 (20 U.S.C. Section 1400 et seq.)

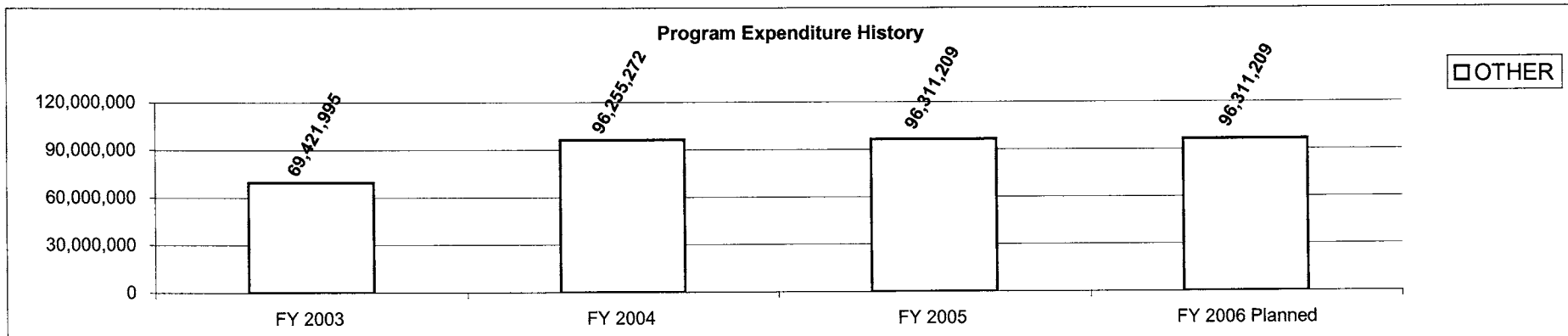
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Elementary and Secondary Education

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

6. What are the sources of the "Other " funds?

State School Money's Fund (0616-0702), Lottery proceeds Fund (0291-5645)

7a. Provide an effectiveness measure.

Readiness Scales	Fall 1999		Fall 2000		Fall 2002		Fall 2004	
	All IEP	Spec. Ed. Services Plus PAT & Pre-School	All IEP	Spec. Ed. Services Plus PAT & Pre-School	All IEP	Spec. Ed. Services Plus PAT & Pre-School	All IEP	Spec. Ed. Services Plus PAT & Pre-School
Symbolic Development	97.2	95.7	96.9	95.4	96.1	97.7	97.2	97.7
Communication	96.8	95.7	96.0	95.9	94.7	96.5	95.7	97.7
Mathematical/Physical Knowledge	96.8	96.0	95.1	96.1	94.7	98.5	95.9	98.6
Working with Others	98.3	99.2	95.5	96.1	96.2	98.0	96.3	99.1
Learning to Learn	97.9	95.6	96.0	95.8	94.3	97.0	96.2	99.2
Conventional Knowledge	96.5	96.5	97.1	96.8	94.9	99.5	96.8	98.3
Preparation for Kindergarten	96.9	97.5	96.3	98.8	95.5	99.9	97.2	100.0
	N=195	N=46	N=353	N=118	N=349	N=93	N=554	N=177

* The mean standardized scale score is 100 with a standard deviation of 15.

7b. Provide an efficiency measure.

N/A

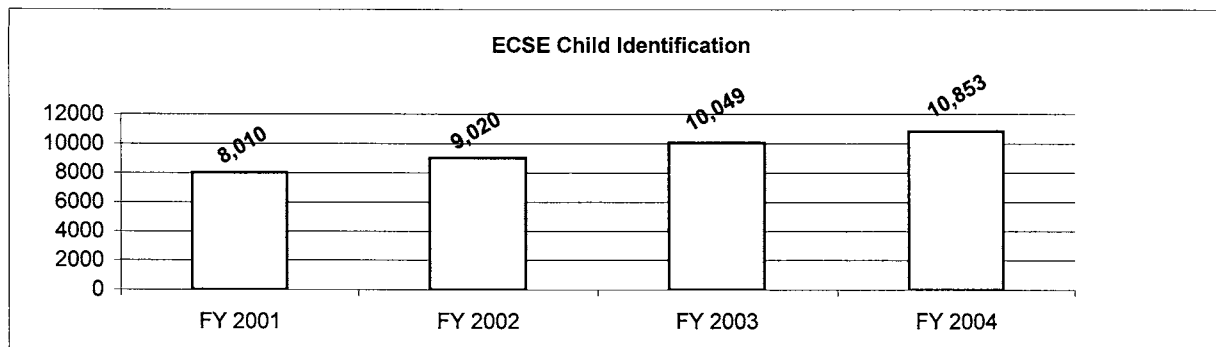
PROGRAM DESCRIPTION

Department Elementary and Secondary Education

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

7c. Provide the number of clients/individuals served, if applicable.



NOTE: The ECSE program continues to effectively identify children with disabilities in order to reduce the impact of disability to the extent possible prior to kindergarten entry.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - GIFTED								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	198,351	0.00	712,400	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	24,641,469	0.00	24,157,704	0.00	0	0.00	0	0.00
TOTAL - PD	24,839,820	0.00	24,870,104	0.00	0	0.00	0	0.00
TOTAL	24,839,820	0.00	24,870,104	0.00	0	0.00	0	0.00
GRAND TOTAL	\$24,839,820	0.00	\$24,870,104	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50137C</u>				
Division of School Improvement									
Foundation - Gifted									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>By law and tradition, Missouri school districts are expected to provide programs of instruction suitable for the full range of student ability, from handicapped and disadvantaged learners through those who are academically advanced. In 1973, the General Assembly recognized that there is a limited number of academically advanced students whose mental capacity and learning potential are so advanced that they need services beyond the level of those ordinarily provided. As a result, in 1973, the General Assembly authorized the state program for gifted students and provided for the partial reimbursement of the additional cost of instructional personnel and materials necessary to provide appropriate programs for those students. In so doing, the General Assembly did not intend to diminish in any way the regular program of instruction or to supplant existing programs for the academically advanced (superior) students. The intent was clearly to support special efforts to improve the educational opportunities available for students who are identified as gifted.</p> <p>With the passage of SB 287 (2005), this appropriation will be rolled into the foundation formula calculation for FY2007.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation--Gifted Education									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit

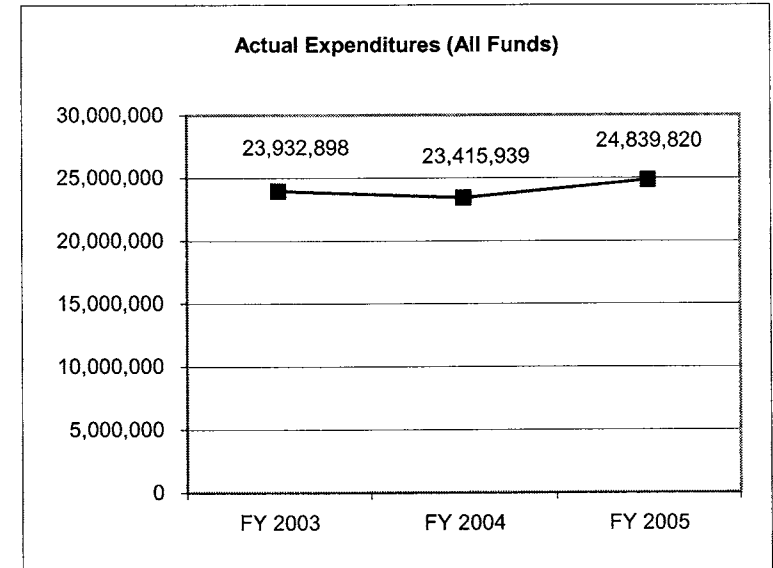
50137C

Division of School Improvement

Foundation - Gifted

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	24,870,104	23,415,942	24,870,104	24,870,104
Less Reverted (All Funds)	(936,869)			N/A
Budget Authority (All Funds)	23,933,235	23,415,942	24,870,104	N/A
Actual Expenditures (All Funds)	23,932,898	23,415,939	24,839,820	N/A
Unexpended (All Funds)	337	3	30,284	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	337	3	30,284	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY
FOUNDATION - GIFTED**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	24,870,104	24,870,104	
		Total	0.00	0	0	24,870,104	24,870,104	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2144]	PD	0.00	0	0	(24,870,104)	(24,870,104)	Decrease gifted appropriation and move to equity formula
NET DEPARTMENT CHANGES			0.00	0	0	(24,870,104)	(24,870,104)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - GIFTED								
CORE								
PROGRAM DISTRIBUTIONS	24,839,820	0.00	24,870,104	0.00	0	0.00	0	0.00
TOTAL - PD	24,839,820	0.00	24,870,104	0.00	0	0.00	0	0.00
GRAND TOTAL	\$24,839,820	0.00	\$24,870,104	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$24,839,820	0.00	\$24,870,104	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Gifted Education

Program is found in the following core budget(s): Foundation - Gifted Education

1. What does this program do?

In accordance with the definition of giftedness which is set forth in the law, the state-assisted programs for the gifted will be in the general academic areas and/or in the fine arts. It is recognized that gifted students are capable of outstanding performance in one or more academic areas and may also display outstanding ability in one or more of the fine arts. It is further recognized that outstanding intellectual, creative thinking, and reasoning abilities contribute singly and in various combinations to such performance. Consequently, school districts will need to assess a variety of student abilities and to design appropriate programs that will challenge and develop these abilities. This responsibility is addressed within the standards of the Missouri School Improvement Program, which state, "each district identifies gifted and talented students at all levels and provides them differentiated instruction suitable for their levels of intellectual, physical, and social maturity."

With the passage of SB 287 (2005), this appropriation has been rolled into the foundation formula calculation for FY2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.975, RSMo

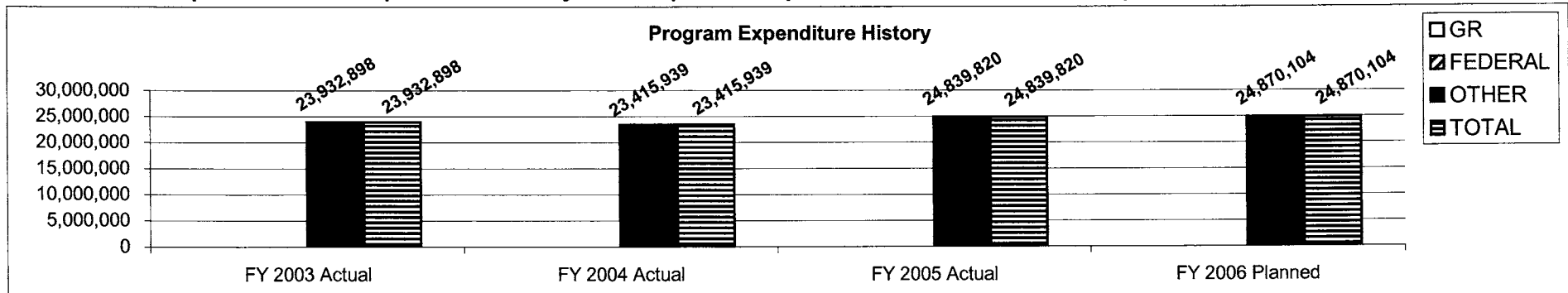
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY2006, Lottery (0291-0705) of \$712,400 and State Schools Moneys Fund (0616-0706) of \$24,157,704.

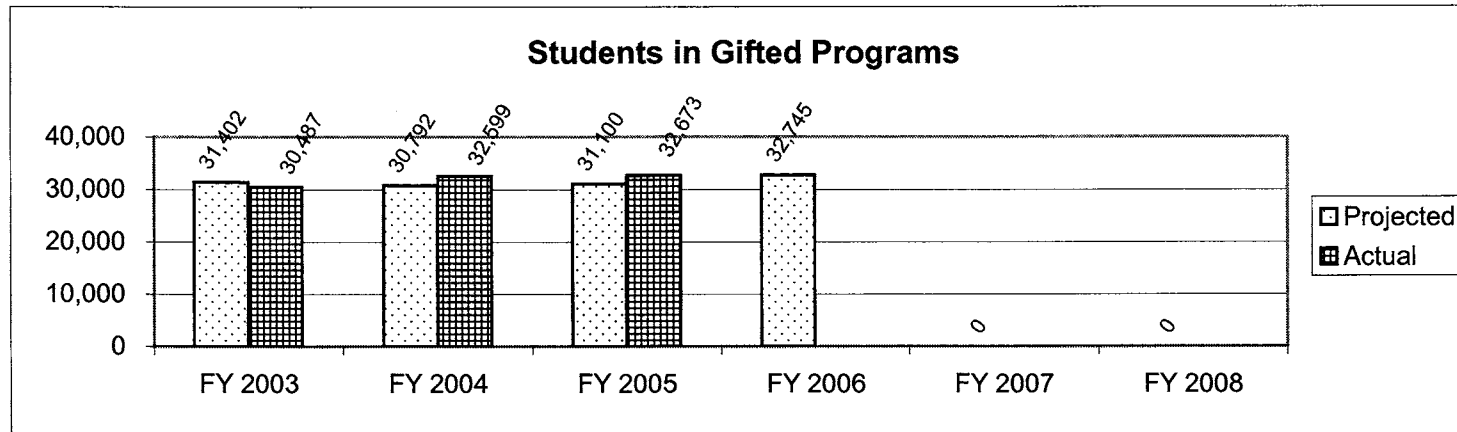
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Gifted Education

Program is found in the following core budget(s): Foundation - Gifted Education

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation (minus withholdings) has been and will be expended to schools with gifted programs.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Teachers in gifted programs	961	899	908	829	846	820	812	0	0

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FOUNDATION - CAREER LADDER								
CORE								
PERSONAL SERVICES								
STATE SCHOOL MONEYS	238,500	0.30	258,500	0.00	350,000	0.00	350,000	0.00
TOTAL - PS	238,500	0.30	258,500	0.00	350,000	0.00	350,000	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	37,071,551	0.00	37,425,874	0.00	36,934,374	0.00	36,934,374	0.00
TOTAL - PD	37,071,551	0.00	37,425,874	0.00	36,934,374	0.00	36,934,374	0.00
TOTAL	37,310,051	0.30	37,684,374	0.00	37,284,374	0.00	37,284,374	0.00
GRAND TOTAL	\$37,310,051	0.30	\$37,684,374	0.00	\$37,284,374	0.00	\$37,284,374	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50138C</u>				
Division of Teacher Quality and Urban Education									
Foundation - Career Ladder									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	350,000	350,000	PS	0	0	350,000	350,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	36,934,374	36,934,374	PSD	0	0	36,934,374	36,934,374
Total	0	0	37,284,374	37,284,374	Total	0	0	37,284,374	37,284,374
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	167,895	167,895
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-2363)					Other Funds: State School Moneys Fund (0616-2363)				
2. CORE DESCRIPTION									
<p>The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage.</p> <p>The requested appropriation would provide funding for the State's share of the 333 participating districts and the state operated schools.</p> <p>A change made to Section 163.031.3 during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation Career Ladder									

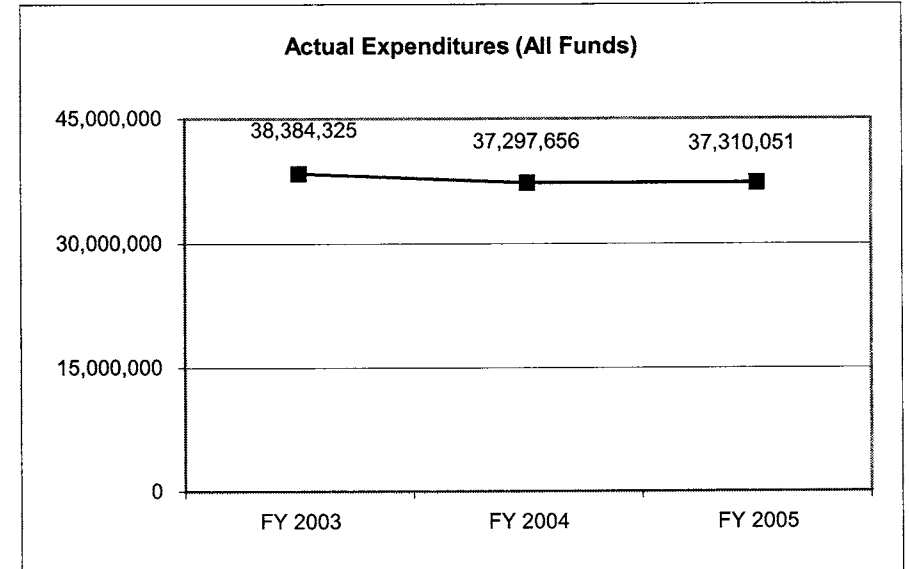
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Foundation - Career Ladder

Budget Unit 50138C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	38,454,774	37,297,656	38,684,374	37,684,374
Less Reverted (All Funds)	(70,449)	0	0	N/A
Budget Authority (All Funds)	38,384,325	37,297,656	38,684,374	N/A
Actual Expenditures (All Funds)	38,384,325	37,297,656	37,310,051	N/A
Unexpended (All Funds)	0	0	1,374,323	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1,374,323	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECONDARY
FOUNDATION - CAREER LADDER

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	258,500	258,500	
		PD	0.00	0	0	37,425,874	37,425,874	
		Total	0.00	0	0	37,684,374	37,684,374	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#2145]	PD	0.00	0	0	(400,000)	(400,000)	Estimate needed for FY07 payment based on current year data
Core Reallocation	[#2145]	PS	0.00	0	0	91,500	91,500	Estimate needed for FY07 payment based on current year data
Core Reallocation	[#2145]	PD	0.00	0	0	(91,500)	(91,500)	Estimate needed for FY07 payment based on current year data
NET DEPARTMENT CHANGES			0.00	0	0	(400,000)	(400,000)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	350,000	350,000	
		PD	0.00	0	0	36,934,374	36,934,374	
		Total	0.00	0	0	37,284,374	37,284,374	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	350,000	350,000	
		PD	0.00	0	0	36,934,374	36,934,374	
		Total	0.00	0	0	37,284,374	37,284,374	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER LADDER								
CORE								
TEACHER	205,500	0.24	254,000	0.00	345,500	0.00	345,500	0.00
TEACHER IN CHARGE	5,000	0.02	0	0.00	0	0.00	0	0.00
SCHOOL LIBRARIAN	8,000	0.02	0	0.00	0	0.00	0	0.00
GUIDANCE COUNSELOR	3,000	0.02	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	12,500	0.00	0	0.00	0	0.00	0	0.00
SPEECH THERAPIST	4,500	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
TOTAL - PS	238,500	0.30	258,500	0.00	350,000	0.00	350,000	0.00
PROGRAM DISTRIBUTIONS	37,071,551	0.00	37,425,874	0.00	36,934,374	0.00	36,934,374	0.00
TOTAL - PD	37,071,551	0.00	37,425,874	0.00	36,934,374	0.00	36,934,374	0.00
GRAND TOTAL	\$37,310,051	0.30	\$37,684,374	0.00	\$37,284,374	0.00	\$37,284,374	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,310,051	0.30	\$37,684,374	0.00	\$37,284,374	0.00	\$37,284,374	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

1. What does this program do?

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three steps or stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2004-05 school year (which was paid in FY2006) over 16,919 teachers from 329 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, professional development, instructional improvement and curriculum development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 168.500 - 168.520 RSMo.

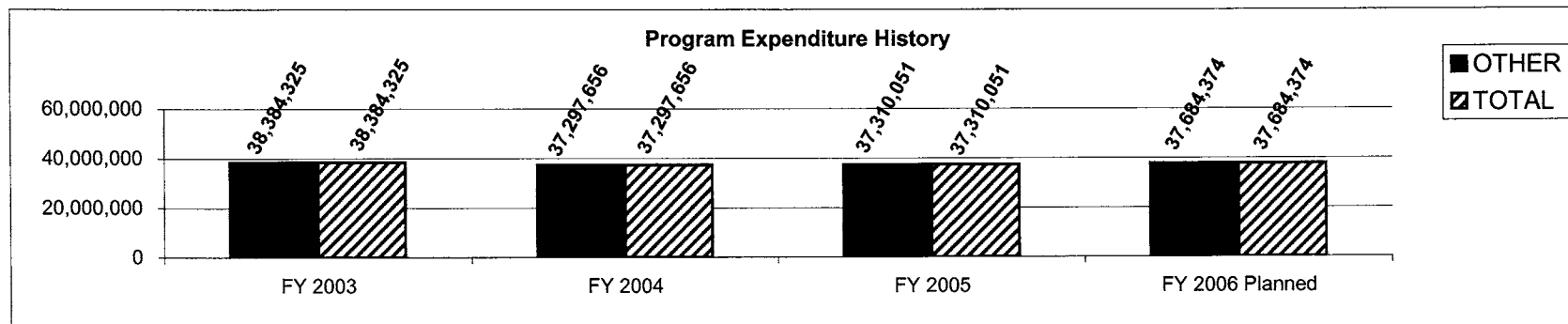
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2363)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Ladder

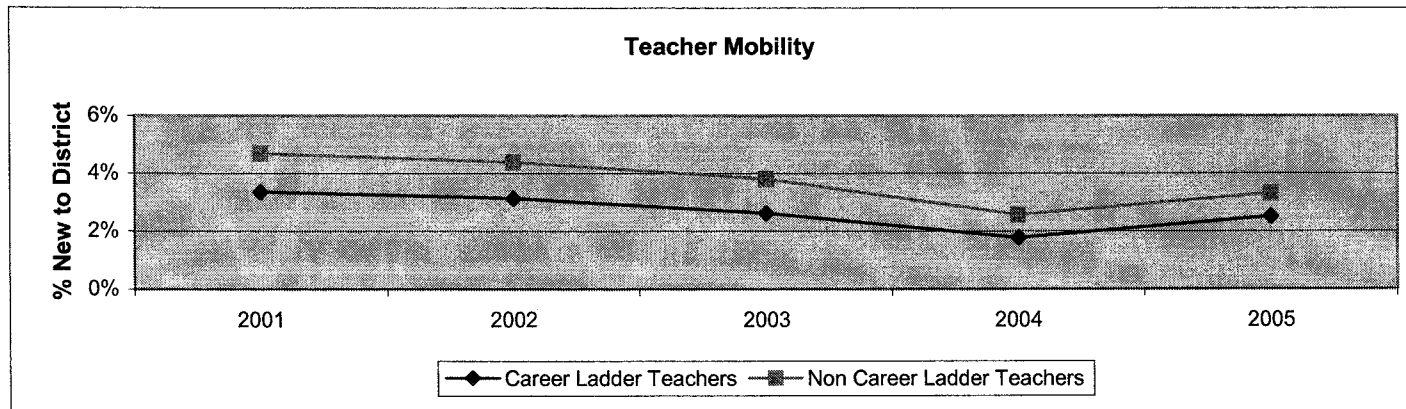
Program is found in the following core budget(s): Foundation - Career Ladder

7a. Provide an effectiveness measure.

The ratio of district movers to non-movers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

Career Ladder Teachers				Non Career Ladder Teachers			
Year	Total Participants	One Year Experience	% New	Year	Total Non-Participants	One Year Experience	% New
2001	15,190	509	3.35%	2001	28,554	1,335	4.68%
2002	15,601	488	3.13%	2002	28,549	1,250	4.38%
2003	15,897	415	2.61%	2003	29,125	1,107	3.80%
2004	15,639	275	1.76%	2004	30,266	775	2.56%
2005	15,672	385	2.50%	2005	30,642	1,014	3.31%

- All queries were for classroom teachers only [position code 60].
- All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].
- Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

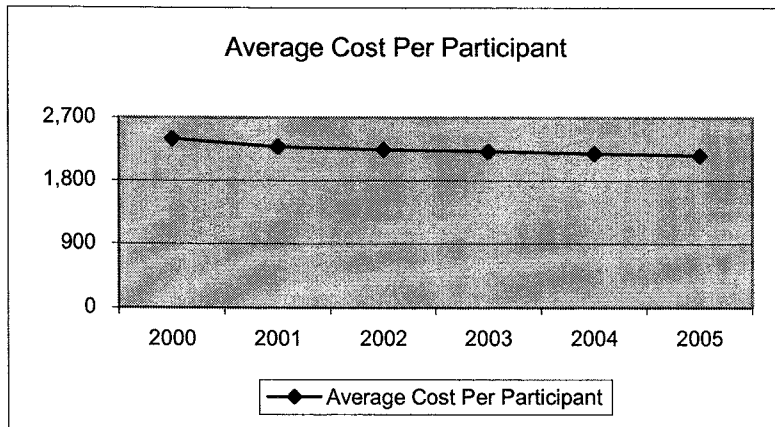
Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

7b. Provide an efficiency measure.

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 1999 as districts provide a greater portion of the funding.

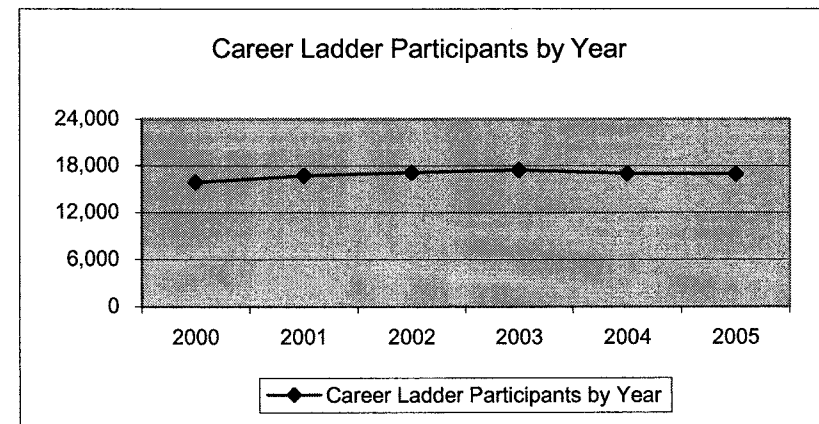
Year	Per Participant Average Cost
2000	\$2,394
2001	\$2,277
2002	\$2,237
2003	\$2,217
2004	\$2,185
2005	\$2,155



7c. Provide the number of clients/individuals served, if applicable.

The number of Career Ladder Participants by year beginning in 1999.

Year	Number of Teacher Participants
2000	15,827
2001	16,688
2002	17,101
2003	17,412
2004	16,982
2005	16,919



7d. Provide a customer satisfaction measure, if available. N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - CAREER EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	118,328	0.00	103,315	0.00	103,315	0.00	103,315	0.00	
TOTAL - EE	118,328	0.00	103,315	0.00	103,315	0.00	103,315	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	52,762,100	0.00	52,777,113	0.00	52,777,113	0.00	52,777,113	0.00	
TOTAL - PD	52,762,100	0.00	52,777,113	0.00	52,777,113	0.00	52,777,113	0.00	
TOTAL	52,880,428	0.00	52,880,428	0.00	52,880,428	0.00	52,880,428	0.00	
GRAND TOTAL	\$52,880,428	0.00	\$52,880,428	0.00	\$52,880,428	0.00	\$52,880,428	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50139C</u>				
Division of Career Education									
Foundation Career Education									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	103,315	103,315	EE	0	0	103,315	103,315
PSD	0	0	52,777,113	52,777,113	PSD	0	0	52,777,113	52,777,113
Total	0	0	52,880,428	52,880,428	Total	0	0	52,880,428	52,880,428
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0720)					Other Funds: State Schools Moneys Fund (0616-0720)				
2. CORE DESCRIPTION									
This core request is for funding to provide a full range of career education programs, services, and activities found in 519 local education agencies relating to Agricultural Education, Business, Marketing and Cooperative Education, Family and Consumer Sciences, Health Sciences and Trade and Industrial Education.									
3. PROGRAM LISTING (list programs included in this core funding)									
Career Education Programs									

CORE DECISION ITEM

Department of Elementary and Secondary Education

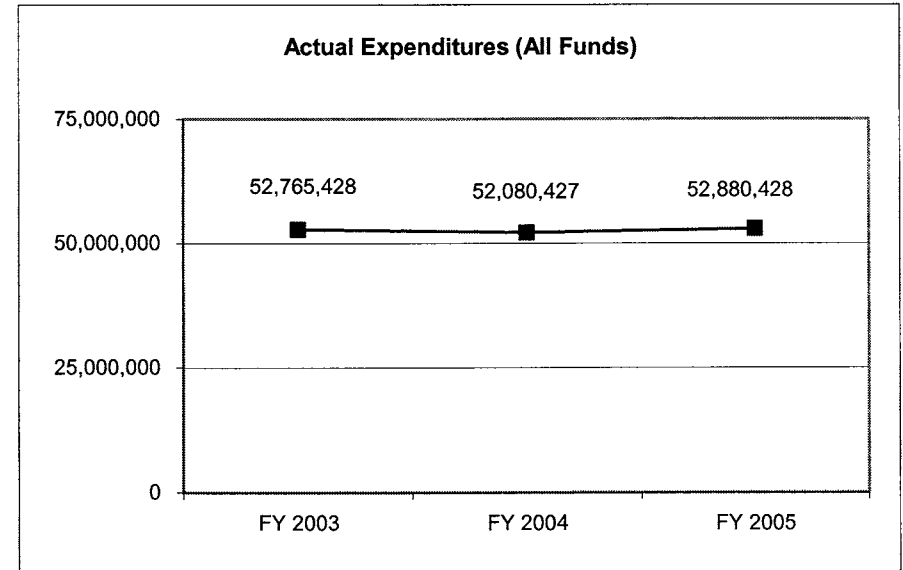
Budget Unit 50139C

Division of Career Education

Foundation Career Education

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	52,880,428	52,080,428	52,880,428	52,880,428
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	52,880,428	52,080,428	52,880,428	N/A
Actual Expenditures (All Funds)	52,765,428	52,080,427	52,880,428	N/A
Unexpended (All Funds)	115,000	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	115,000	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION - CAREER EDUCATION**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	52,777,113	52,777,113	
	Total	0.00	0	0	52,880,428	52,880,428	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	52,777,113	52,777,113	
	Total	0.00	0	0	52,880,428	52,880,428	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	52,777,113	52,777,113	
	Total	0.00	0	0	52,880,428	52,880,428	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	48,243	0.00	33,960	0.00	33,960	0.00	33,960	0.00
TRAVEL, OUT-OF-STATE	1,144	0.00	155	0.00	155	0.00	155	0.00
SUPPLIES	4,064	0.00	21	0.00	21	0.00	21	0.00
PROFESSIONAL DEVELOPMENT	18,740	0.00	175	0.00	175	0.00	175	0.00
PROFESSIONAL SERVICES	19,606	0.00	57,257	0.00	57,257	0.00	57,257	0.00
REAL PROPERTY RENTALS & LEASES	65	0.00	714	0.00	714	0.00	714	0.00
EQUIPMENT RENTALS & LEASES	485	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	25,981	0.00	10,933	0.00	10,933	0.00	10,933	0.00
TOTAL - EE	118,328	0.00	103,315	0.00	103,315	0.00	103,315	0.00
PROGRAM DISTRIBUTIONS	52,762,100	0.00	52,777,113	0.00	52,777,113	0.00	52,777,113	0.00
TOTAL - PD	52,762,100	0.00	52,777,113	0.00	52,777,113	0.00	52,777,113	0.00
GRAND TOTAL	\$52,880,428	0.00	\$52,880,428	0.00	\$52,880,428	0.00	\$52,880,428	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$52,880,428	0.00	\$52,880,428	0.00	\$52,880,428	0.00	\$52,880,428	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

Program found in the following budget(s): Foundation Career Education

1. What does this program do?

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585 RSMo.

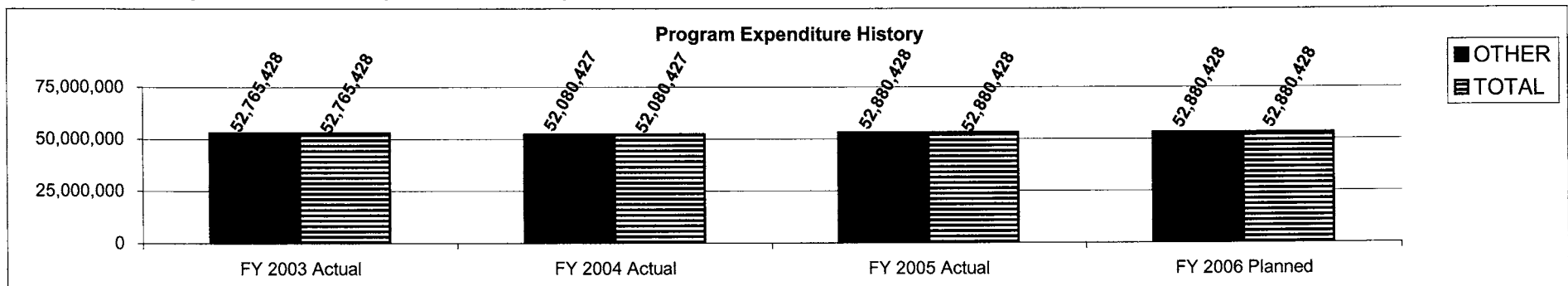
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720)

PROGRAM DESCRIPTION

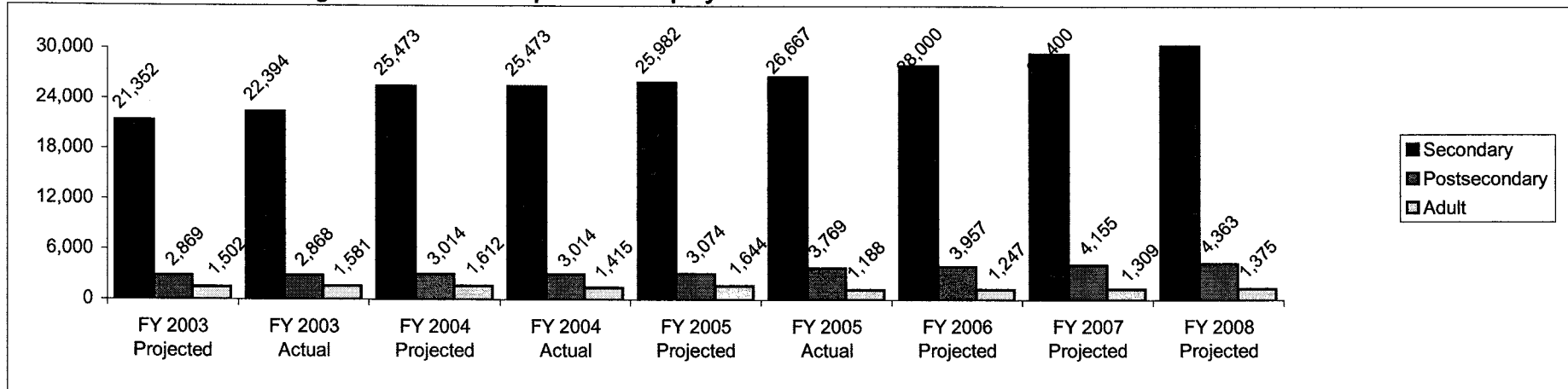
Department of Elementary and Secondary Education

Foundation Career Education

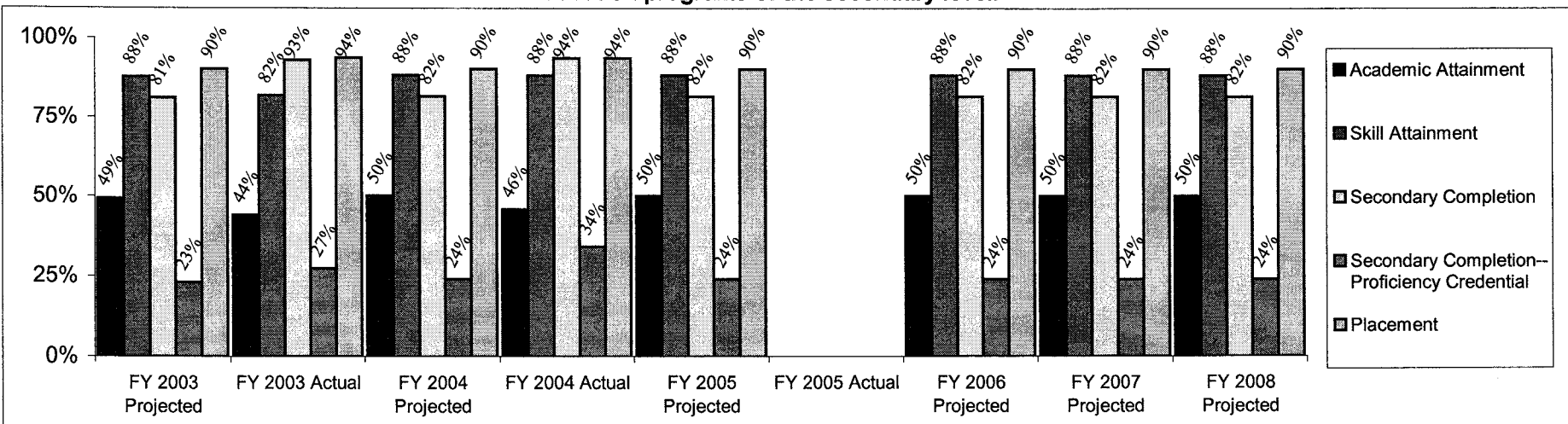
Program found in the following budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

Number of students continuing their education or placed in employment.



Performance levels of students enrolled in career education programs of the secondary level.



Note: FY2005 Actual will be available in December.

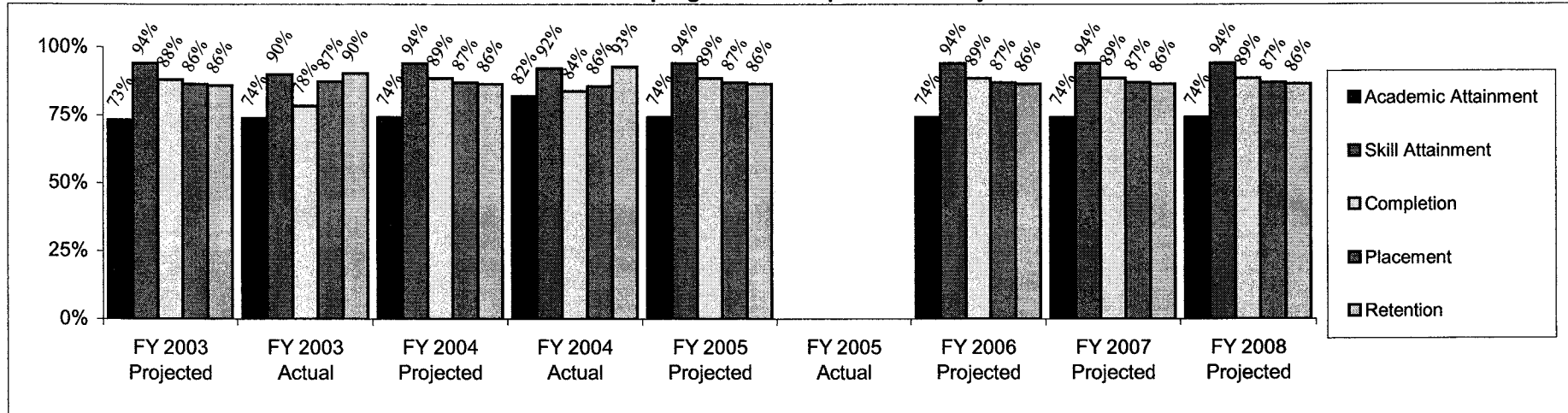
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

Program found in the following budget(s): Foundation Career Education

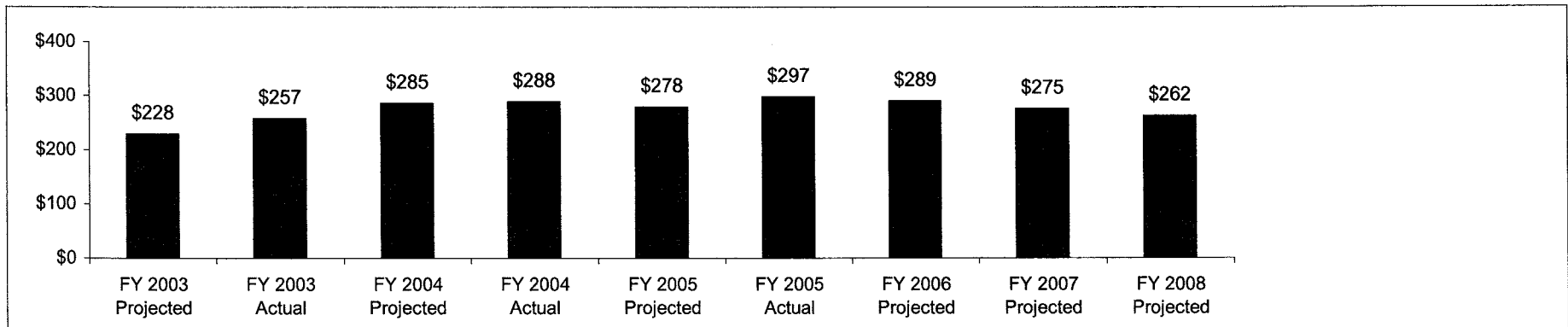
Performance levels of students enrolled in career education programs at the postsecondary level.



Note: FY2005 Actual will be available in December.

7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



PROGRAM DESCRIPTION

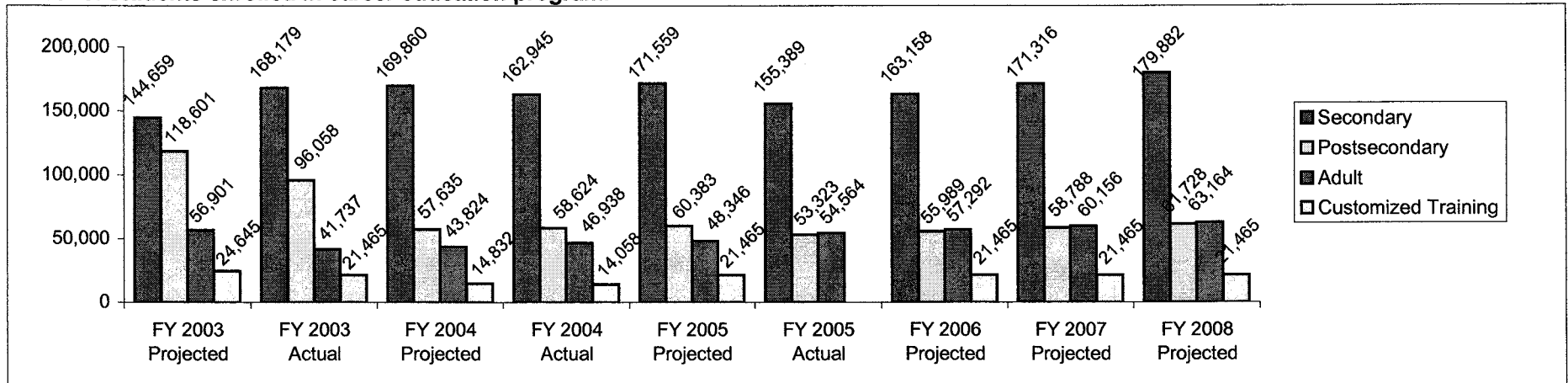
Department of Elementary and Secondary Education

Foundation Career Education

Program found in the following budget(s): Foundation Career Education

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education program.



Notes:

(1) Some of the postsecondary enrollments in FY2003 were duplicated counts (students taking multiple vocational classes were counted more than once). The postsecondary enrollments for FY2004 through FY2008 are unduplicated counts.

(2) There was a decrease in numbers for the Customized Training Program due to withholdings in FY2003 for \$115,000 and in FY2004 for \$808,694. The amounts were restored in FY2005.

(3) The FY2005 Actual for the Customized Training Program will be available in December.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - PARENT EDUC/PAT									
CORE									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	30,304,651	0.00	31,304,651	0.00	31,304,651	0.00	31,304,651	0.00	
TOTAL - PD	30,304,651	0.00	31,304,651	0.00	31,304,651	0.00	31,304,651	0.00	
TOTAL	30,304,651	0.00	31,304,651	0.00	31,304,651	0.00	31,304,651	0.00	
Inc-Found.-Parents As Teachers - 1500006									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00	
GRAND TOTAL	\$30,304,651	0.00	\$31,304,651	0.00	\$34,304,651	0.00	\$32,304,651	0.00	

CORE DECISION ITEM

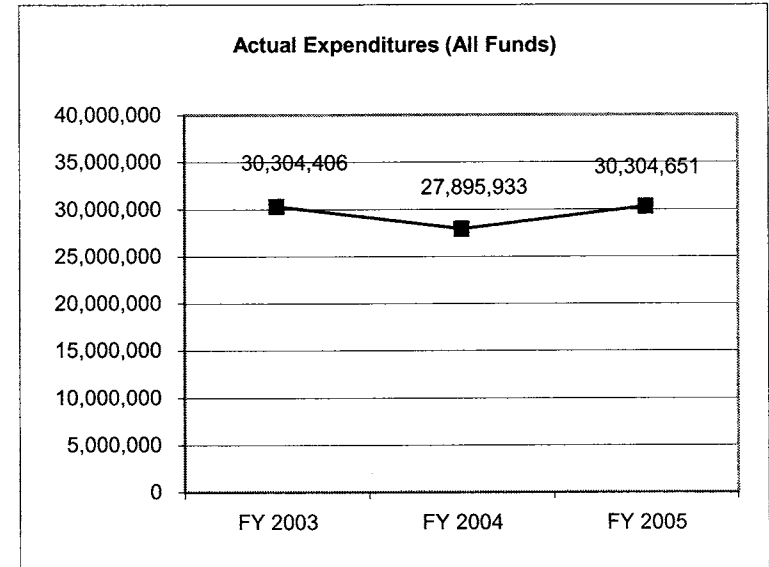
Department of Elementary & Secondary Education					Budget Unit <u>50140C</u>				
Division of School Improvement									
Foundation - Parents As Teachers									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	31,304,651	31,304,651	PSD	0	0	31,304,651	31,304,651
Total	0	0	31,304,651	31,304,651	Total	0	0	31,304,651	31,304,651
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0722)					Other Funds: State School Moneys Fund (0616-0722)				
2. CORE DESCRIPTION									
<p>Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Foundation Parents as Teachers</p>									

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50140C
Division of School Improvement		
Foundation - Parents As Teachers		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	30,304,651	27,895,976	30,304,651	31,304,651
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,304,651	27,895,976	30,304,651	N/A
Actual Expenditures (All Funds)	30,304,406	27,895,933	30,304,651	N/A
Unexpended (All Funds)	245	43	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	245	43		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - PARENT EDUC/PAT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	31,304,651	31,304,651	
	Total	0.00	0	0	31,304,651	31,304,651	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	31,304,651	31,304,651	
	Total	0.00	0	0	31,304,651	31,304,651	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	31,304,651	31,304,651	
	Total	0.00	0	0	31,304,651	31,304,651	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM DISTRIBUTIONS	30,304,651	0.00	31,304,651	0.00	31,304,651	0.00	31,304,651	0.00
TOTAL - PD	30,304,651	0.00	31,304,651	0.00	31,304,651	0.00	31,304,651	0.00
GRAND TOTAL	\$30,304,651	0.00	\$31,304,651	0.00	\$31,304,651	0.00	\$31,304,651	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,304,651	0.00	\$31,304,651	0.00	\$31,304,651	0.00	\$31,304,651	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers

Program is found in the following core budget(s): Foundation Parents as Teachers

1. What does this program do?

Parents as Teachers provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow any possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, RSMo

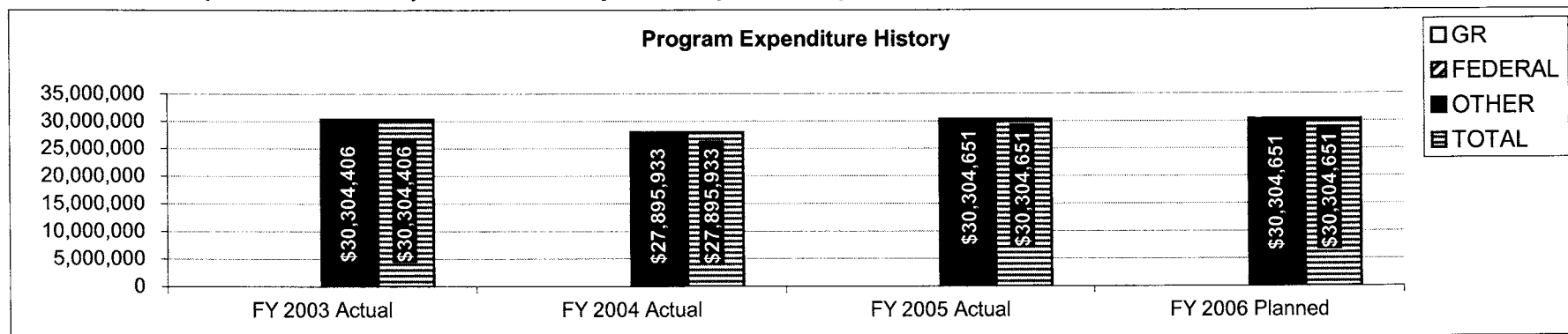
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers

Program is found in the following core budget(s): Foundation Parents as Teachers

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722)

7a. Provide an effectiveness measure.

Table 10. Means and T-Tests* of 2004-05 Standardized Scale Scores by Type of Pre-Kindergarten Experience**

	Home Only	PAT Only	Center Care Only	PAT & Center Care	Preschool & Center Care	Preschool Only	PAT & Preschool	PAT, Preschool & Center Care
	(quantity =376)	(quantity =204)	(quantity =210)	(quantity =105)	(quantity =447)	(quantity =891)	(quantity =961)	(quantity =394)
Symbolic Development	99.1	99.5	100.9	102.2	102.4	101.1	101.9	103.9
Communication	97.5	99.3	99.6	101.9	102.6	102.2	104.0	104.4
Mathematical/ Physical Knowledge	97.8	99.0	100.3	101.8	101.7	102.1	104.0	103.9
Working with Others	100.1	101.2	99.6	101.6	100.9	101.5	102.5	102.3
Learning to Learn	99.8	100.8	100.0	101.9	100.7	101.6	103.2	101.6
Conventional Knowledge	95.1	99.7	100.3	101.8	102.3	101.9	104.4	104.2
Preparation for K	96.4	99.3	99.3	100.7	101.6	101.2	103.7	103.9
Home Literacy:								
Child is read to	96.8	101.7	98.8	100.6	97.8	100.0	102.8	100.7
Child is told stories	97.9	102.2	97.6	97.3	98.0	99.9	102.6	100.5
Child converses with parent.	98.6	101.2	100.5	100.3	100.7	99.6	100.5	101.5
Child looks at books & magazines	97.8	102.3	99.7	97.7	100.2	100.0	101.8	99.8

* T-tests are for each type of pre-kindergarten experience compared to all other types.

** Excluding special needs children.

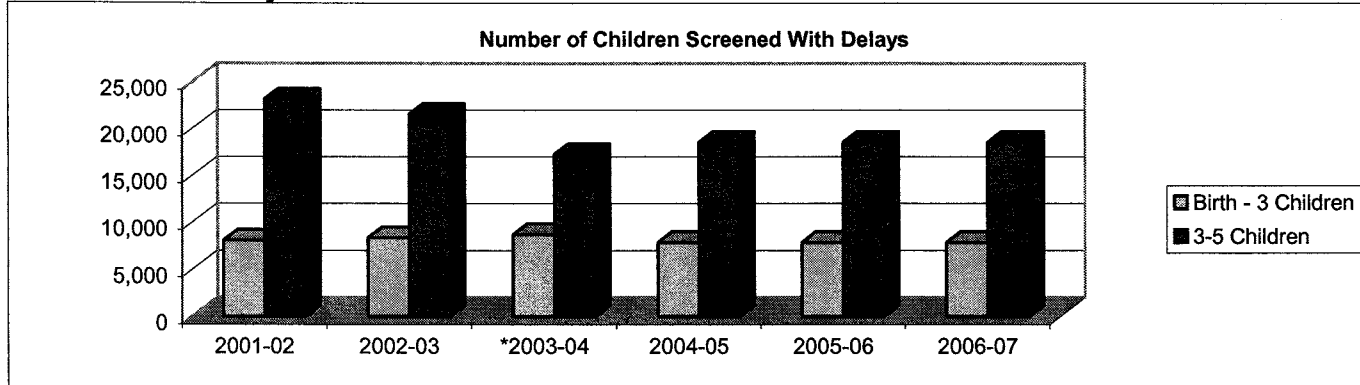
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers

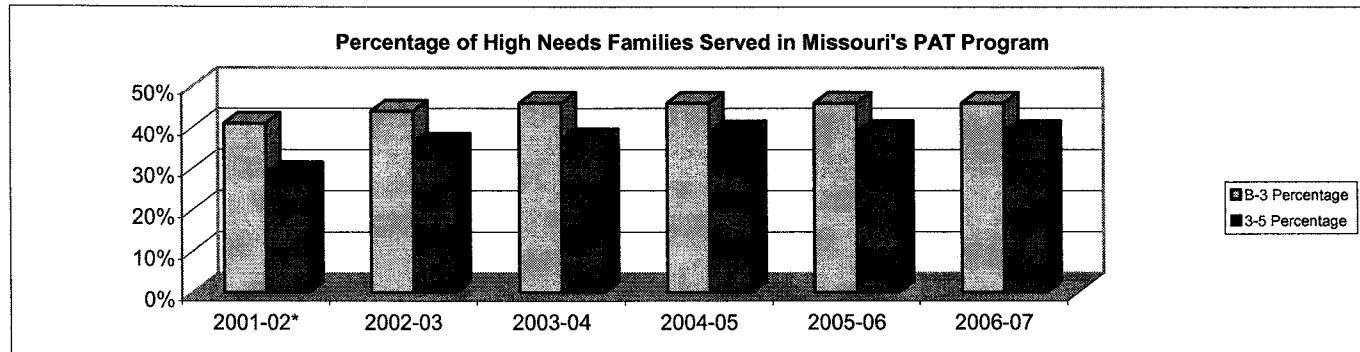
Program is found in the following core budget(s): Foundation Parents as Teachers

7b. Provide an efficiency measure.



	2001-02	2002-03	*2003-04	2004-05	2005-06	2006-07
Birth - 3 Children	8,082	8,345	8,712	7,852	7,852	7,852
3-5 Children	23,158	21,561	17,269	18,543	18,543	18,543

*Due to a reduction in allocation, screenings for children ages 3-5 were not reimbursed.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

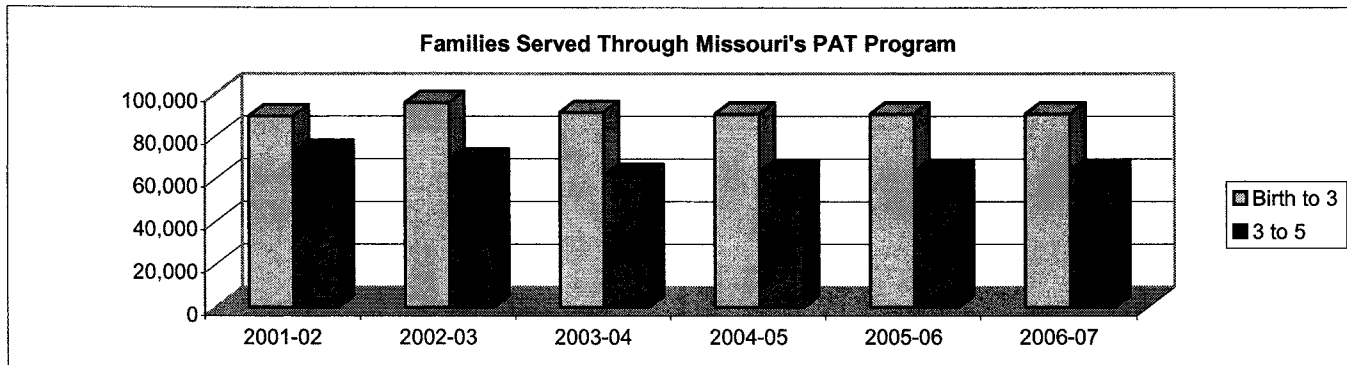
Foundation Parents as Teachers

Program is found in the following core budget(s): Foundation Parents as Teachers

Year	2001-02*	2002-03	2003-04	2004-05	2005-06	2006-07
B-3 Percentage	41%	44%	46%	46%	46%	46%
B-3 Number Served	36,396	42,359	42,312	41,411	41,411	41,411
3-5 Percentage	29%	36%	37%	39%	39%	39%
3-5 Number Served	21,015	24,621	22,656	24,609	24,609	24,609

*1st year for additional 3-5 funding.

7c. Provide the number of clients/individuals served, if applicable.



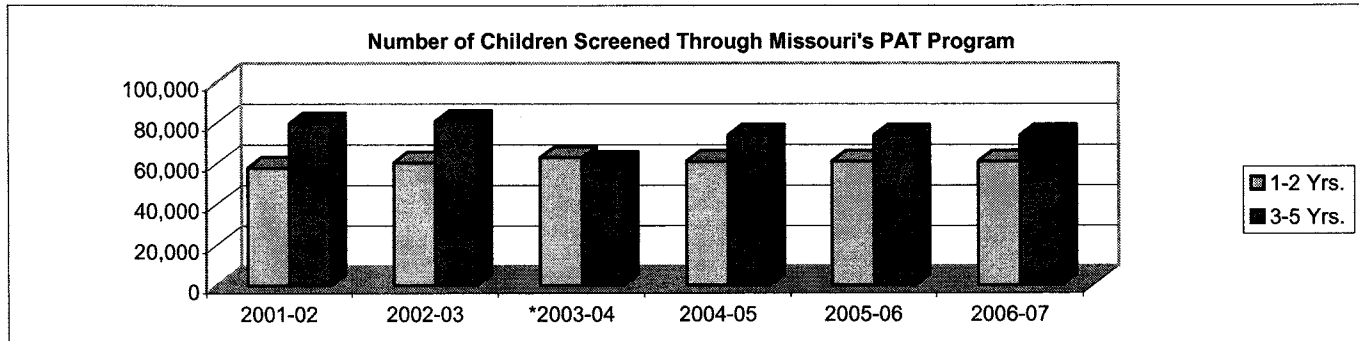
Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Birth to 3	89,385	95,717	91,242	90,446	90,446	90,446
B-3 %	45%	48%	46%	46%	46%	46%
3 to 5	72,715	68,652	61,443	63,580	63,580	63,580
3-5 %	52%	49%	44%	46%	46%	46%
Total	162,100	164,369	152,685	154,026	154,026	154,026
B-5 %	48%	49%	45%	46%	46%	46%

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers

Program is found in the following core budget(s): Foundation Parents as Teachers



Year	2001-02	2002-03	*2003-04	2004-05	2005-06	2006-07
1-2 Yrs.	57,983	60,454	62,909	61,148	61,148	61,148
3-5 Yrs.	79,665	80,758	60,653	73,880	73,880	73,880
Total	137,648	141,212	123,562	135,028	135,028	135,028

*Due to a reduction in allocation, screenings for children ages 3-5 were not reimbursed.

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50140C
Division of School Improvement		
Foundation Parents As Teachers	DI#	1500006

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0722)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
Total	0	0	1,000,000	1,000,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0722)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will increase the participation rate for families in the Three to Kindergarten entry category of the Parents as Teachers program to 54% of the total 2000 census population.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50140C
Division of School Improvement		
Foundation Parents As Teachers	DI#	1500006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request was formulated using the 2000 census information, the Department's Strategic Plan, and trends in the information reported to the Department through program reports that show for the last three years districts have consistently served more families than the Department has been able to cover with appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0				3,000,000		3,000,000		
Total PSD	0		0		3,000,000		3,000,000		0
Grand Total	0	0.0	0	0.0	3,000,000	0.0	3,000,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education					Budget Unit		50140C			
Division of School Improvement										
Foundation Parents As Teachers					DI#		1500006			

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50140C
Division of School Improvement		
Foundation Parents As Teachers	DI#	150006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Table 10. Means and T-Tests* of 2004-05 Standardized Scale Scores by Type of Pre-Kindergarten Experience**

	Home Only	PAT Only	Center Care Only	PAT & Center Care	Preschool & Center Care	Preschool Only	PAT & Preschool	PAT, Preschool & Center Care
	(quantity =376)	(quantity =204)	(quantity =210)	(quantity =105)	(quantity =447)	(quantity =891)	(quantity =961)	(quantity =394)
Symbolic Development	99.1	99.5	100.9	102.2	102.4	101.1	101.9	103.9
Communication	97.5	99.3	99.6	101.9	102.6	102.2	104.0	104.4
Mathematical/ Physical Knowledge	97.8	99.0	100.3	101.8	101.7	102.1	104.0	103.9
Working with Others	100.1	101.2	99.6	101.6	100.9	101.5	102.5	102.3
Learning to Learn	99.8	100.8	100.0	101.9	100.7	101.6	103.2	101.6
Conventional Knowledge	95.1	99.7	100.3	101.8	102.3	101.9	104.4	104.2
Preparation for K	96.4	99.3	99.3	100.7	101.6	101.2	103.7	103.9
Home Literacy:								
Child is read to	96.8	101.7	98.8	100.6	97.8	100.0	102.8	100.7
Child is told stories	97.9	102.2	97.6	97.3	98.0	99.9	102.6	100.5
Child converses with parent.	98.6	101.2	100.5	100.3	100.7	99.6	100.5	101.5
Child looks at books & magazines	97.8	102.3	99.7	97.7	100.2	100.0	101.8	99.8

* T-tests are for each type of pre-kindergarten experience compared to all other types.

** Excluding special needs children.

Assumptions can be made that with an increase in PAT families served, there would be an increase in the number of children prepared for kindergarten. (This information is based on a random sample, therefore projections are not available)

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education

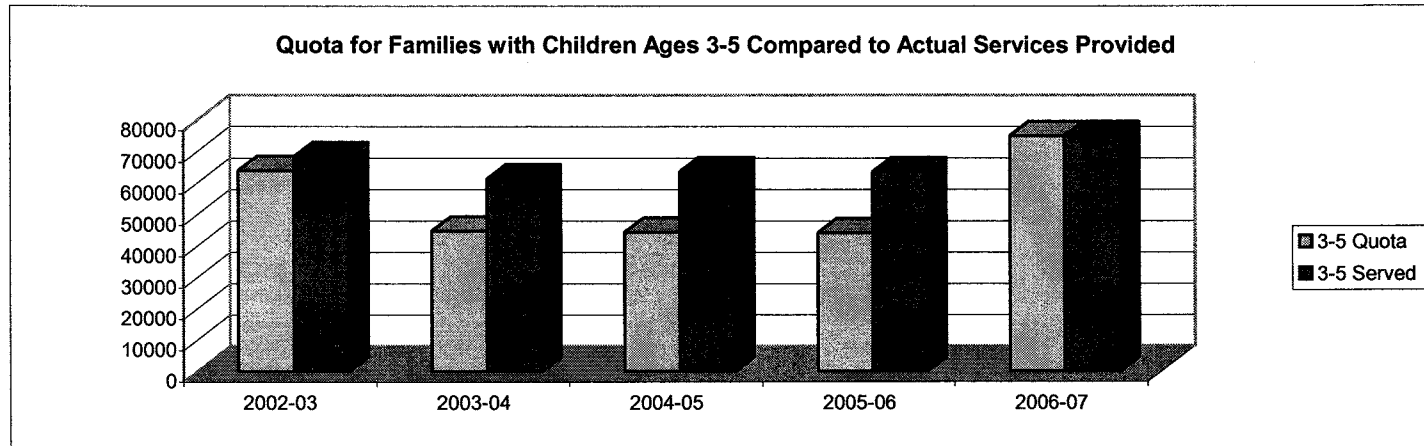
Budget Unit 50140C

Division of School Improvement

Foundation Parents As Teachers

DI# 1500006

6b. Provide an efficiency measure.



	2002-03	2003-04	2004-05	2005-06	2006-07
3-5 Quota*	64,031	44,818	44,417	44,222	75,000
3-5 Served	68,374	61,391	63,580	63,580	75,000

* Districts' quotas are set based on previous service levels and funding available. Many districts find local funding or even apply for grants in order to serve as many families as possible.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education

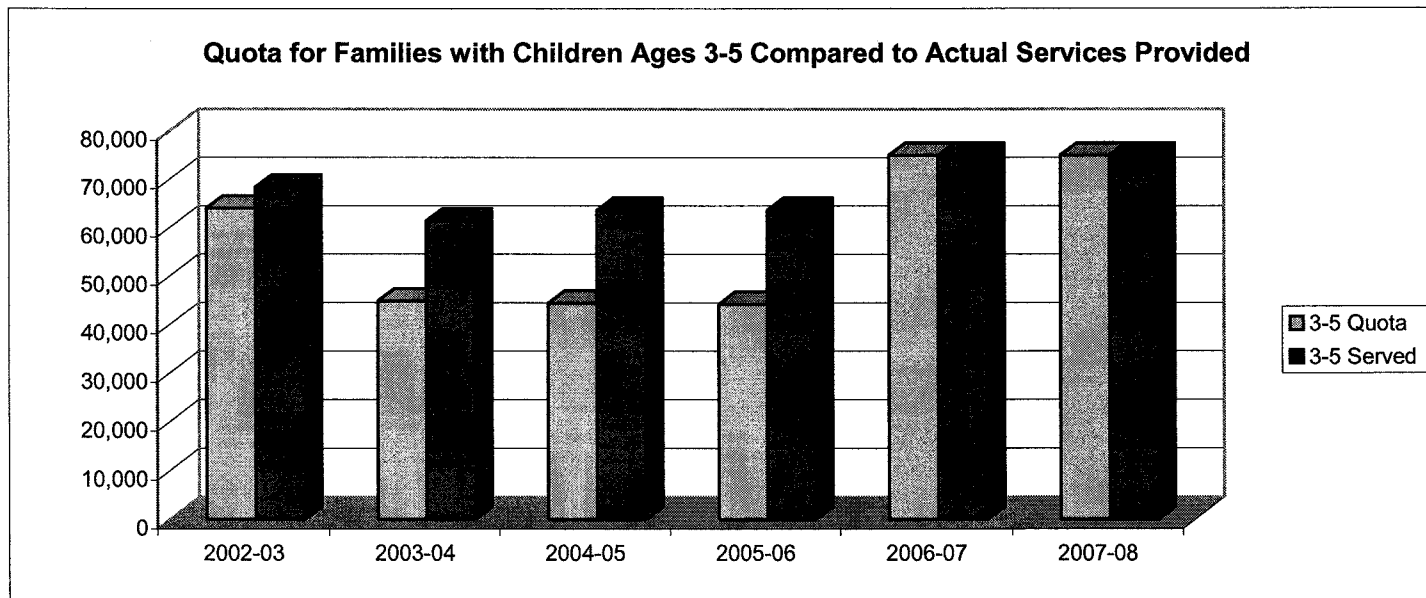
Budget Unit 50140C

Division of School Improvement

Foundation Parents As Teachers

DI# 1500006

6c. Provide the number of clients/individuals served, if applicable.



Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
3-5 Quota*	64,031	44,818	44,417	44,222	75,000	75,000
3-5 Served	68,374	61,391	63,580	63,580	75,000	75,000

* Districts' quotas are set based on previous service levels and funding available. Many districts find local funding or even apply for grants in order to serve as many families as possible.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50140C</u>
Division of School Improvement	
Foundation Parents As Teachers	DI# <u>1500006</u>

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Promote and sustain a system of high quality professional development for Missouri educators centered on research-based best practices and model programs.
- Advocate for an equitable system for distributing local, state, and federal funds to school districts.
- Inform school leaders about the importance of increasing participation in parent education and support systems, particularly among high-need families.
- Advise districts on ways to remove barriers to the involvement of families and communities as active partners in their children's education through PAT (e.g., helping districts identify neutral locations where PAT parent educators can meet with parents who live in unsafe neighborhoods).
- Make a concerted effort to assist districts that have historically low participation in PAT.

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT								
Inc-Found.-Parents As Teachers - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$1,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	27,449,562	827.16	28,688,849	830.96	28,071,863	828.96	28,071,863	828.96
DEPT ELEM-SEC EDUCATION	629,384	16.28	1,606,500	23.89	1,606,500	23.89	1,606,500	23.89
TOTAL - PS	28,078,946	843.44	30,295,349	854.85	29,678,363	852.85	29,678,363	852.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,918,458	0.00	14,233,443	0.00	14,666,123	0.00	14,666,123	0.00
DEPT ELEM-SEC EDUCATION	922,698	0.00	2,507,881	0.00	2,507,881	0.00	2,507,881	0.00
BINGO PROCEEDS FOR EDUCATION	1,705,868	0.00	1,707,167	0.00	1,707,167	0.00	1,707,167	0.00
TOTAL - EE	18,547,024	0.00	18,448,491	0.00	18,881,171	0.00	18,881,171	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	35,777	0.00	5,700	0.00	5,700	0.00	5,700	0.00
DEPT ELEM-SEC EDUCATION	2,999	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	38,776	0.00	5,700	0.00	5,700	0.00	5,700	0.00
TOTAL	46,664,746	843.44	48,749,540	854.85	48,565,234	852.85	48,565,234	852.85
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,122,872	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	64,260	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,187,132	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,187,132	0.00
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	95,828	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,828	0.00
TOTAL	0	0.00	0	0.00	0	0.00	95,828	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH									
New-Board Oper. Textbook - 1500024									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00	
Inc-State Board Oper. Found. - 1500025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,781,985	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,781,985	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,781,985	0.00	0	0.00	
New-Vehicle Request - 1500008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	15,750	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	15,750	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,750	0.00	0	0.00	
GRAND TOTAL	\$46,664,746	843.44	\$48,749,540	854.85	\$50,462,969	852.85	\$49,848,194	852.85	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50141C</u>				
Division of Special Education									
Foundation - State Board Operated Programs									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	28,071,863	1,606,500	0	29,678,363	PS	28,071,863	1,606,500	0	29,678,363
EE	14,666,123	2,507,881	1,707,167	18,881,171	EE	14,666,123	2,507,881	1,707,167	18,881,171
PSD	5,700	0	0	5,700	PSD	5,700	0	0	5,700
Total	42,743,686	4,114,381	1,707,167	48,565,234	Total	42,743,686	4,114,381	1,707,167	48,565,234
FTE	828.96	23.89	0.00	852.85	FTE	828.96	23.89	0.00	852.85
Est. Fringe	13,724,334	785,418	0	14,509,752	Est. Fringe	13,724,334	785,418	0	14,509,752
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Bingo Proceeds for Education (0289-2303)					Other Funds: Bingo Proceeds for Education (0289-2303)				
2. CORE DESCRIPTION									
<p>The State Board of Education operates three programs for children with disabilities pursuant to Section 162.730, RSMo. The state board provides all facilities, staff and other operational components for Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and State Schools for the Severely Handicapped (SSSH).</p> <p>MSB is located in St Louis City, providing residential and day school for approximately 92 students. MSD is located in Fulton, providing residential and day school for approximately 113 students. SSSH operates 36 individual day schools across the state with the central office located in Jefferson City (1,010 students).</p> <p>These schools are operated in a manner similar to public schools, however, they receive no local tax support as public schools do. These three state operated programs employ over 1,200 professional and support staff (approx 855 FTE), maintain over 70 buildings (1.1million square feet).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri School for the Blind (MSB) Missouri School for the Deaf (MSD) State Schools for the Severely Handicapped (SSSH)									

CORE DECISION ITEM

Department of Elementary and Secondary Education

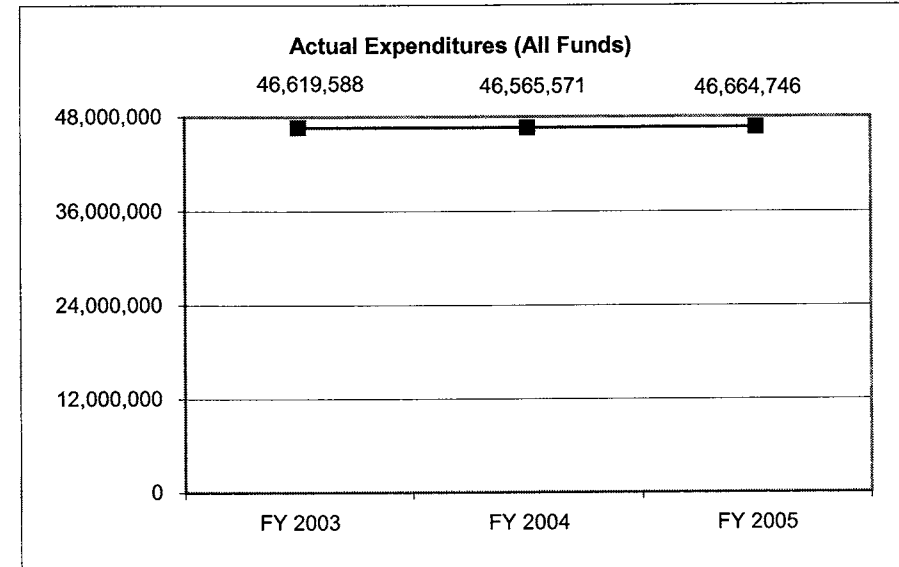
Budget Unit 50141C

Division of Special Education

Foundation - State Board Operated Programs

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	48,916,918	48,863,399	49,245,391	48,749,540
Less Reverted (All Funds)	(900,000)	0	0	N/A
Budget Authority (All Funds)	48,016,918	48,863,399	49,245,391	N/A
Actual Expenditures (All Funds)	46,619,588	46,565,571	46,664,746	N/A
Unexpended (All Funds)	1,397,330	2,297,828	2,580,645	N/A
Unexpended, by Fund:				
General Revenue	579,358	286	346	N/A
Federal	817,971	2,297,542	2,579,000	N/A
Other	1	0	1,299	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal funds may be expended over a period of 27 months therefore no federal funds will lapse.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	854.85	28,688,849	1,606,500	0	30,295,349	
		EE	0.00	14,233,443	2,507,881	1,707,167	18,448,491	
		PD	0.00	5,700	0	0	5,700	
		Total	854.85	42,927,992	4,114,381	1,707,167	48,749,540	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2146]	PS	(2.00)	(72,454)	0	0	(72,454)	IT Consolidation
Transfer Out	[#2408]	EE	0.00	(167,320)	0	0	(167,320)	IT consolidation correction
Core Reallocation	[#2405]	PS	0.00	55,468	0	0	55,468	Reallocation from overtime
Core Reallocation	[#2406]	PS	0.00	(600,000)	0	0	(600,000)	Reallocation to EE
Core Reallocation	[#2407]	EE	0.00	600,000	0	0	600,000	Reallocation from PS
NET DEPARTMENT CHANGES			(2.00)	(184,306)	0	0	(184,306)	
DEPARTMENT CORE REQUEST								
		PS	852.85	28,071,863	1,606,500	0	29,678,363	
		EE	0.00	14,666,123	2,507,881	1,707,167	18,881,171	
		PD	0.00	5,700	0	0	5,700	
		Total	852.85	42,743,686	4,114,381	1,707,167	48,565,234	
GOVERNOR'S RECOMMENDED CORE								
		PS	852.85	28,071,863	1,606,500	0	29,678,363	
		EE	0.00	14,666,123	2,507,881	1,707,167	18,881,171	
		PD	0.00	5,700	0	0	5,700	
		Total	852.85	42,743,686	4,114,381	1,707,167	48,565,234	

FLEXIBILITY REQUEST FORM

179

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation-State Board Operated Programs	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St. Louis and Missouri School for the Deaf in Fulton) as well as 36 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Division is requesting 20% flexibility based on total GR funding for FY 207. The information below shows a 20% calculation of both the PS and E&E FY2007 budgets.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
From 0101-0015	PS	\$28,071,863	20%	\$5,614,373		PS	\$28,071,863	20%	\$5,614,373
From 0101-2298	E&E	\$14,734,181	20%	\$2,946,836		E&E	\$14,734,181	20%	\$2,946,836
<i>Total Request</i>		\$42,806,044	20%	\$8,561,209	<i>Total Gov. Rec.</i>		\$42,806,044	20%	\$8,561,209

FLEXIBILITY REQUEST FORM

180

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation-State Board Operated Programs	DIVISION: Special Education

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY05 - General Revenue Transferred \$2,206,126 from 0101-0015 (PS) to 0101-2298 (E&E).	At this time, the Division is unable to estimate how much of the 100% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows: PS \$28,688,849 E&E \$14,239,143 <u>\$42,927,992</u>	FY07 - General Revenue \$8,561,209 At this time, the amount of flexibility that will be used is unknown; however, 20% flexibility is being requested.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>MSB/MSD: Flexibility transfer of personal service funds to E&E was used to cover increases over FY04 of utility costs, bus and other transportation costs, food costs, maintenance costs, fuel costs as well as the purchase of educational equipment such as smartboards and quizdom equipment and licenses for classroom use.</p> <p>SSSH: With continued staff reductions and the inability to recruit qualified teachers flexibility was needed to move personal service funds to E&E to pay for contracted instruction. E&E expenses continue to rise due to higher utility bills and gas prices. Transportation contracts and related service contracts increase each year. Maintenance of effort is always a concern. Failure to maintain the current level of expenditure increases the risk of losing approximately \$700,000 in federal funds each year. Federal funds help pay the contracted bus transportation costs of our students.</p>	<p>100 percent flexibility for FY06 was approved. SSSH, MSB and MSD operate direct entitlement programs of services to students. In order to provide these labor-intensive services, it is essential that appropriate staffing be on duty whenever students are present. Depending upon a variety of factors, the programs must vary between using contractors, temporary services and other vendors in the place of FTE when the latter cannot be hired immediately. However, the long-term effort is to recruit and hire permanent staff for allowed positions. As a result of this unpredictable movement between hired and contracted staff to provide essential services, flexibility is needed for funds to be available for either hiring FTE or contractors. This is also true in the use of E&E funds to purchase equipment needed to address the unanticipated needs for assistive devices and other items for new students or current students whose needs change over time.</p>

FLEXIBILITY REQUEST FORM

181

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation- State Board Operated Programs	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St. Louis and Missouri School for the Deaf in Fulton) as well as 36 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Division is requesting 20% flexibility based on total Federal funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
From 0105-0020	PS	\$1,606,500	20%	\$321,300		PS	\$1,606,500	20%	\$321,300
From 0105-2301	E&E	<u>\$2,507,881</u>	<u>20%</u>	<u>\$501,576</u>		E&E	<u>\$2,507,881</u>	<u>20%</u>	<u>\$501,576</u>
<i>Total Request</i>		\$4,114,381	20%	\$822,876	<i>Total Gov. Rec.</i>		\$4,114,381	20%	\$822,876

FLEXIBILITY REQUEST FORM

182

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation- State Board Operated Programs	DIVISION: Special Education

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
No Flex Authorized in FY05	<p>At this time, the Division is unable to estimate how much of the 100% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows:</p> <table><tr><td>PS</td><td>\$1,606,500</td></tr><tr><td>E&E</td><td><u>\$2,507,881</u></td></tr><tr><td></td><td><u>\$4,114,381</u></td></tr></table>	PS	\$1,606,500	E&E	<u>\$2,507,881</u>		<u>\$4,114,381</u>	<p>FY07 - Federal Capacity</p> <p>\$822,876</p> <p>At this time, the amount of flexibility that will be used is unknown; however, 20% flexibility is being requested.</p>
PS	\$1,606,500							
E&E	<u>\$2,507,881</u>							
	<u>\$4,114,381</u>							

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	<p>100 percent flexibility was approved for FY06. SSSH, MSB and MSD operate direct entitlement programs of services to students. In order to provide these labor-intensive services, it is essential that appropriate staffing be on duty whenever students are present. Depending upon a variety of factors, the programs must vary between using contractors, temporary services and other vendors in the place of FTE when the latter cannot be hired immediately. However, the long-term effort is to recruit and hire permanent staff for allowed positions. As a result of this unpredictable movement between hired and contracted staff to provide essential services, flexibility is needed for funds to be available for either hiring FTE or contractors. This is also true in the use of E&E funds to purchase equipment needed to address the unanticipated needs for assistive devices and other items for new students or current students whose needs change over time.</p>

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
SECY/TEACH AIDE/BUS AT	19,035	0.86	0	0.00	18,948	0.84	18,948	0.84
SECRETARY/TEACHER AIDE	22,135	0.88	0	0.00	21,216	0.88	21,216	0.88
SENIOR SECRETARY	0	0.00	24,708	1.00	0	0.00	0	0.00
COMP INFO TECH I	63,037	1.92	0	0.00	50	0.00	50	0.00
COMP INFO TECH II	1,513	0.04	0	0.00	0	0.00	0	0.00
COMP INFO TECH III	36,706	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECH SPEC I	93,044	1.95	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	31,654	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	37,800	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	557,100	27.03	966,008	29.61	598,755	29.25	598,755	29.25
CUSTODIAL WORKER II	439,503	19.18	412,680	18.26	460,032	20.26	460,032	20.26
CUSTODIAL WORK SUPERVISOR	31,198	1.00	61,296	2.00	31,248	1.00	31,248	1.00
CUSTODIAL WORKER I/BUS DRIVER	29,978	1.37	12,612	0.55	27,144	1.29	27,144	1.29
DORMITORY DIRECTOR	179,224	4.70	133,592	3.20	158,578	4.00	158,578	4.00
ASST DORMITORY DIRECTOR	144,208	3.87	246,557	7.13	122,662	3.16	122,662	3.16
CUSTODIAL WORKER I/COOK I	17,725	0.85	14,868	0.69	30,060	1.48	30,060	1.48
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	13,920	0.63	0	0.00	0	0.00
LAUNDRY WORKER	32,590	1.70	37,467	1.79	30,972	1.58	30,972	1.58
LAUNDRY SUPERVISOR	17,359	0.87	29,220	1.00	17,934	1.00	17,934	1.00
NIGHT WATCH	23,486	1.33	23,030	1.40	35,168	1.00	35,168	1.00
COOK I	242,257	11.87	318,387	15.01	244,189	12.97	244,189	12.97
COOK II	284,644	13.12	274,632	12.75	276,468	12.65	276,468	12.65
FOOD SERVICE MANAGER	63,245	1.80	62,268	1.80	63,348	1.80	63,348	1.80
STOREKEEPER II	74,334	3.00	72,252	3.00	74,484	3.00	74,484	3.00
SUPPLY MANAGER	31,954	1.00	31,404	1.00	32,004	1.00	32,004	1.00
TEACHER AIDE	5,333,324	219.84	4,922,085	221.07	6,044,568	220.54	6,044,568	220.54
TCHR AIDE-BUS DRIVER	225,123	8.73	264,672	10.86	193,320	7.90	193,320	7.90
TCHR AIDE - BUS ATND	211,697	8.99	187,044	7.90	186,192	7.90	186,192	7.90
CUSTODIAL WORKER I/TEACHER AID	0	0.00	21,372	0.84	0	0.00	0	0.00
MOBL AND ORIENT INST	80,486	1.60	45,996	0.70	118,632	2.80	118,632	2.80
TEACHER	7,789,424	161.85	9,729,154	182.91	9,276,085	176.18	9,276,085	176.18
TEACHER IN CHARGE	182,599	3.03	182,100	3.12	157,826	3.08	157,826	3.08

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
MUSIC THERAPIST	33,341	0.70	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	87,540	2.00	46,500	1.00	85,140	2.00	85,140	2.00
ACTIVITIES DIRECTOR	33,877	0.80	33,228	0.80	33,708	0.80	33,708	0.80
MEDIA SERVICES ADMINISTRATOR	0	0.00	32,100	0.80	0	0.00	0	0.00
SCHOOL LIBRARIAN	80,736	1.38	116,148	2.10	71,427	1.40	71,427	1.40
SCHOOL COUNSELOR	17,325	0.46	38,814	0.91	0	0.00	0	0.00
GUIDANCE COUNSELOR	46,724	0.86	40,680	0.88	46,944	0.88	46,944	0.88
DIRECTOR	444,012	8.33	337,678	6.00	460,992	9.00	460,992	9.00
ASST DIRECTOR	224,781	5.00	290,444	6.00	218,400	4.00	218,400	4.00
HR ANALYST II	99,570	3.00	116,760	3.00	99,720	3.00	99,720	3.00
SUPERVISOR	1,153,396	26.69	848,814	18.95	1,232,178	28.86	1,232,178	28.86
HR ANALYST III	38,662	1.00	0	0.00	38,712	1.00	38,712	1.00
PROGRAM SPECIAL III	0	0.00	28,176	1.00	0	0.00	0	0.00
ASST BUSINESS MANAGER	37,030	1.00	36,480	1.00	37,080	1.00	37,080	1.00
BUSINESS MANAGER	156,282	3.00	156,432	3.00	156,432	3.00	156,432	3.00
BUS DRIVER	105,192	4.84	76,068	5.29	90,288	4.17	90,288	4.17
BUS ATTENDANT	87,013	4.19	65,676	4.00	81,552	4.17	81,552	4.17
PRINCIPAL	970,407	20.02	1,103,304	22.24	961,776	20.24	961,776	20.24
SUPERINTENDENT	207,462	3.00	219,048	3.00	207,612	3.00	207,612	3.00
ASST SUPERINTENDENT	167,042	2.96	114,392	2.00	165,498	3.00	165,498	3.00
PHYSICIAN	30,061	0.67	30,024	1.00	16,812	0.67	16,812	0.67
NURSING ASSISTANT	16,447	0.79	32,216	1.58	19,644	0.79	19,644	0.79
NURSE LPN	92,827	3.23	93,007	3.17	90,597	3.17	90,597	3.17
REGISTERED NURSE	669,767	14.98	818,620	14.40	662,160	15.50	662,160	15.50
NURSE (RN), BSN	348,667	7.40	398,376	8.80	374,634	8.10	374,634	8.10
PSYCHOLOGIST	7,377	0.20	34,789	0.91	30,387	0.91	30,387	0.91
LONG TERM SUB TEACHER	334,357	10.65	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	847,557	17.50	861,308	18.20	828,384	17.50	828,384	17.50
COORDINATING SPEECH THERAPIST	42,649	0.70	0	0.00	39,944	0.70	39,944	0.70
SPEECH THERAPIST	453,021	8.14	855,604	12.20	456,698	8.90	456,698	8.90
AUDIOLOGIST	49,314	1.17	47,796	0.00	40,008	1.00	40,008	1.00
INTERPRETER	22,059	0.64	27,384	0.80	27,864	0.80	27,864	0.80

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
RESIDENTIAL ADVISOR I	1,442,490	55.92	1,636,561	61.42	1,342,677	58.04	1,342,677	58.04
RESIDENTIAL ADVISOR II	213,025	7.59	376,661	13.45	202,055	7.13	202,055	7.13
RESIDENTIAL ADVISOR III	222,657	6.94	135,482	3.96	264,147	8.72	264,147	8.72
SOC WKR/HOME SCHOOL COORD	589,380	14.38	319,488	7.91	562,911	14.58	562,911	14.58
MAINTENANCE WORKER I	156,765	7.12	169,044	8.00	149,092	7.00	149,092	7.00
MAINTENANCE WORKER II	368,568	14.66	444,920	17.00	424,182	17.00	424,182	17.00
MAINTENANCE WORKER III	58,711	2.05	28,488	1.00	57,420	2.00	57,420	2.00
PLANT MAINTENANCE ENGINEER	180,734	5.00	182,935	5.00	180,979	5.00	180,979	5.00
ACCTG SPECIALIST II	26,674	1.00	50,808	2.00	26,724	1.00	26,724	1.00
ADMIN ASST I	184,551	7.49	143,364	6.00	230,124	8.00	230,124	8.00
ADMIN ASST II	94,482	3.00	47,352	1.00	94,632	3.00	94,632	3.00
BILLING SPEC II	68,322	3.00	43,640	2.00	68,472	3.00	68,472	3.00
DATA SPECIALIST I	24,502	1.00	46,972	2.00	24,552	1.00	24,552	1.00
MAIL SERV SPEC I	16,236	0.87	18,180	1.00	18,180	1.00	18,180	1.00
PROCUREMENT SPEC II	26,674	1.00	40,968	1.60	26,724	1.00	26,724	1.00
RECEP/INFOR SPEC I	12,154	0.70	16,620	1.00	17,520	1.00	17,520	1.00
SECRETARY I	423,274	19.29	432,934	20.25	415,080	19.08	415,080	19.08
SECRETARY II	535,336	22.70	418,842	18.10	526,776	22.47	526,776	22.47
SECRETARY III	218,840	8.91	214,920	8.91	233,984	9.71	233,984	9.71
HOMEBOUND TEACHER	52,094	1.13	0	0.00	0	0.00	0	0.00
BOARD MEMBER	400	0.01	400	0.00	500	0.00	500	0.00
UNDESIGNATED-PROF	0	0.00	36,480	1.00	0	0.00	0	0.00
OTHER	0	0.00	465,300	0.00	17,158	0.00	17,158	0.00
TOTAL - PS	28,078,946	843.44	30,295,349	854.85	29,678,363	852.85	29,678,363	852.85
TRAVEL, IN-STATE	597,782	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TRAVEL, OUT-OF-STATE	16,052	0.00	23,000	0.00	23,000	0.00	23,000	0.00
FUEL & UTILITIES	1,281,715	0.00	1,035,735	0.00	973,377	0.00	973,377	0.00
SUPPLIES	1,467,109	0.00	1,406,858	0.00	1,406,858	0.00	1,406,858	0.00
PROFESSIONAL DEVELOPMENT	115,063	0.00	87,000	0.00	87,000	0.00	87,000	0.00
COMMUNICATION SERV & SUPP	273,103	0.00	182,623	0.00	182,623	0.00	182,623	0.00
PROFESSIONAL SERVICES	13,179,356	0.00	13,646,537	0.00	14,246,537	0.00	14,246,537	0.00
JANITORIAL SERVICES	181,682	0.00	259,661	0.00	259,661	0.00	259,661	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
M&R SERVICES	405,477	0.00	484,200	0.00	379,238	0.00	379,238	0.00
COMPUTER EQUIPMENT	436,253	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	70,001	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	136,330	0.00	83,000	0.00	83,000	0.00	83,000	0.00
OTHER EQUIPMENT	336,426	0.00	235,060	0.00	235,060	0.00	235,060	0.00
PROPERTY & IMPROVEMENTS	9,970	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	9,648	0.00	155,800	0.00	155,800	0.00	155,800	0.00
EQUIPMENT RENTALS & LEASES	9,166	0.00	32,340	0.00	32,340	0.00	32,340	0.00
MISCELLANEOUS EXPENSES	21,891	0.00	69,500	0.00	69,500	0.00	69,500	0.00
REBILLABLE EXPENSES	0	0.00	85,177	0.00	85,177	0.00	85,177	0.00
TOTAL - EE	18,547,024	0.00	18,448,491	0.00	18,881,171	0.00	18,881,171	0.00
PROGRAM DISTRIBUTIONS	38,776	0.00	5,700	0.00	5,700	0.00	5,700	0.00
TOTAL - PD	38,776	0.00	5,700	0.00	5,700	0.00	5,700	0.00
GRAND TOTAL	\$46,664,746	843.44	\$48,749,540	854.85	\$48,565,234	852.85	\$48,565,234	852.85
GENERAL REVENUE	\$43,403,797	827.16	\$42,927,992	830.96	\$42,743,686	828.96	\$42,743,686	828.96
FEDERAL FUNDS	\$1,555,081	16.28	\$4,114,381	23.89	\$4,114,381	23.89	\$4,114,381	23.89
OTHER FUNDS	\$1,705,868	0.00	\$1,707,167	0.00	\$1,707,167	0.00	\$1,707,167	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

State Schools for Severely Handicapped

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

State Schools for Severely Handicapped were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc. in addition to their educational program. Thus students enrolled in the SSSH require a significantly lower teacher/student ratio. SSSH operates 36 day schools throughout Missouri and has its central office in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

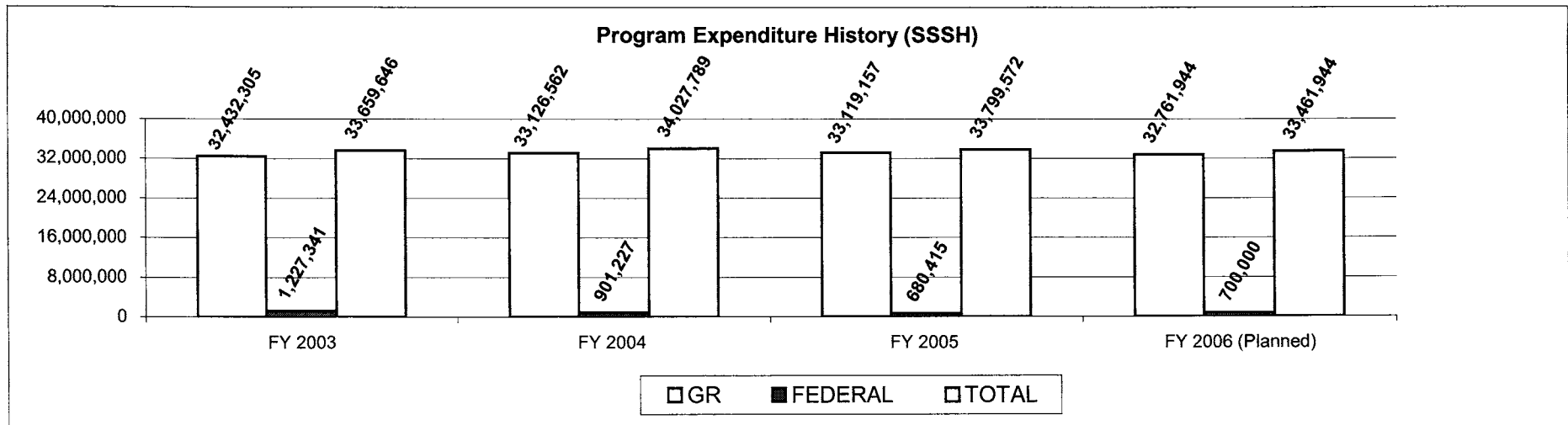
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

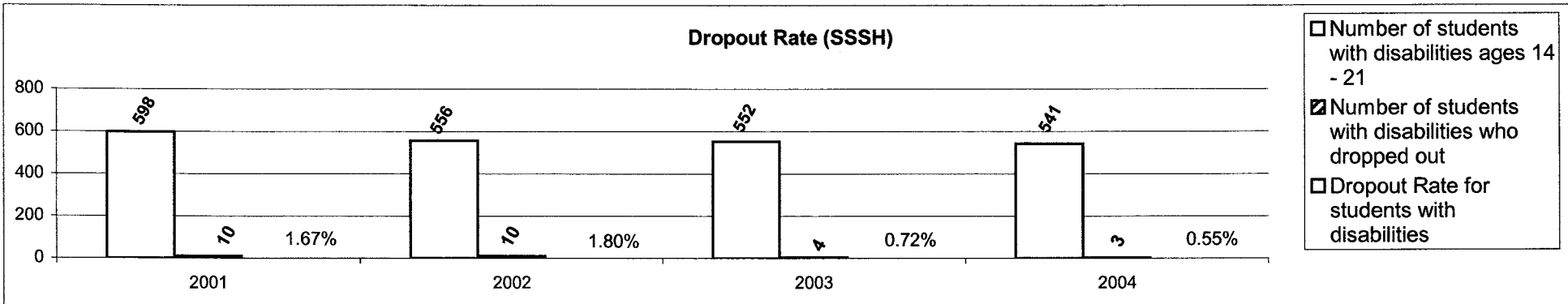
Department of Elementary and Secondary Education

State Schools for Severely Handicapped

Program is found in the following core budget(s): State Board Operated Programs

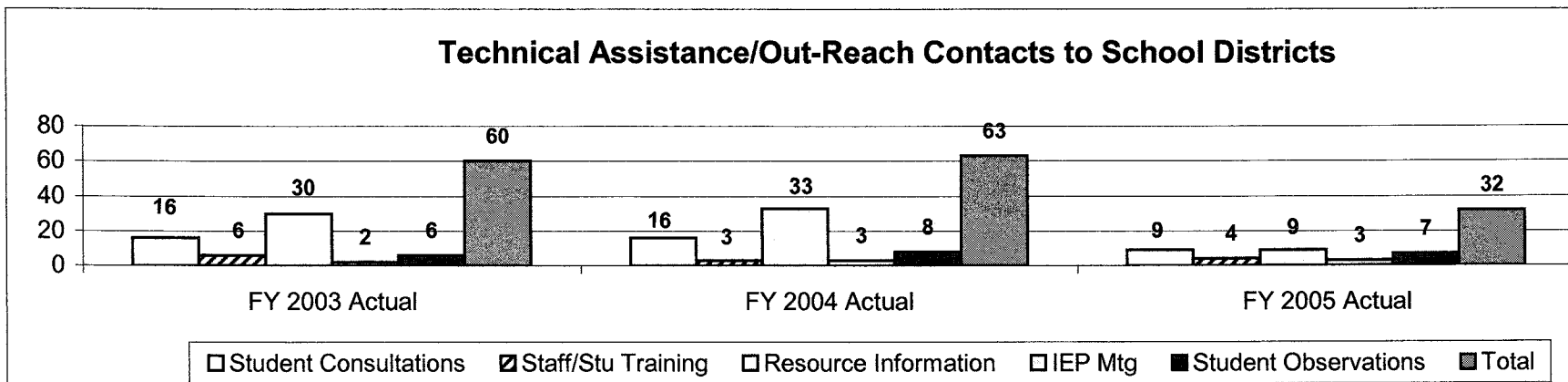
7a. Provide an effectiveness measure.

State Schools for Severely Handicapped enrollment is based upon referrals from school districts throughout the state. Student achievement is measured by attainment of IEP goals, MAP-A scores, student attendance and dropout rates.



7b. Provide an efficiency measure.

SSSH staff members provide technical assistance to public schools through outreach services. Services which would not otherwise be available to these schools are provided at no cost basis.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

State Schools for Severely Handicapped

Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

SCHOOL TERM	NUMBER OF STUDENTS
2001-2002	1,027
2002-2003	1,012
2003-2004	1,002
2004-2005	1,002
2005-2006	1,010 (Estimate)

7d. Provide a customer satisfaction measure, if available.

A new parent survey was implemented in 2004 with a focus on whether or not the SSSH curriculum prepared their child for post-secondary adulthood:

74% of parents agreed or strongly agreed that the curriculum addressed this need.

Parents indicated that that the following services/activities were most beneficial to the student (Parent perception):

Behavior Support
Community Instruction
Communication Skills

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

The Missouri School for the Deaf (MSD) serves between 400-500 students statewide, who are deaf or hard of hearing through its residential and day K-12 education, outreach and consultation services for individuals who are deaf/hard of hearing, families and local school districts throughout Missouri. MSD is bilingual (English/American Sign Language) campus for instruction and communication and serves approximately 113 students in its day program. Programs include elementary school, middle school, high school, and the career and technology program. Through its Resource Center on Deafness, individuals and public schools can access consultations, assessments, assistive technology and equipment as well as free access to more than 5,000 captioned films through the Captioned Media Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

3. Are there federal matching requirements? If yes, please explain.

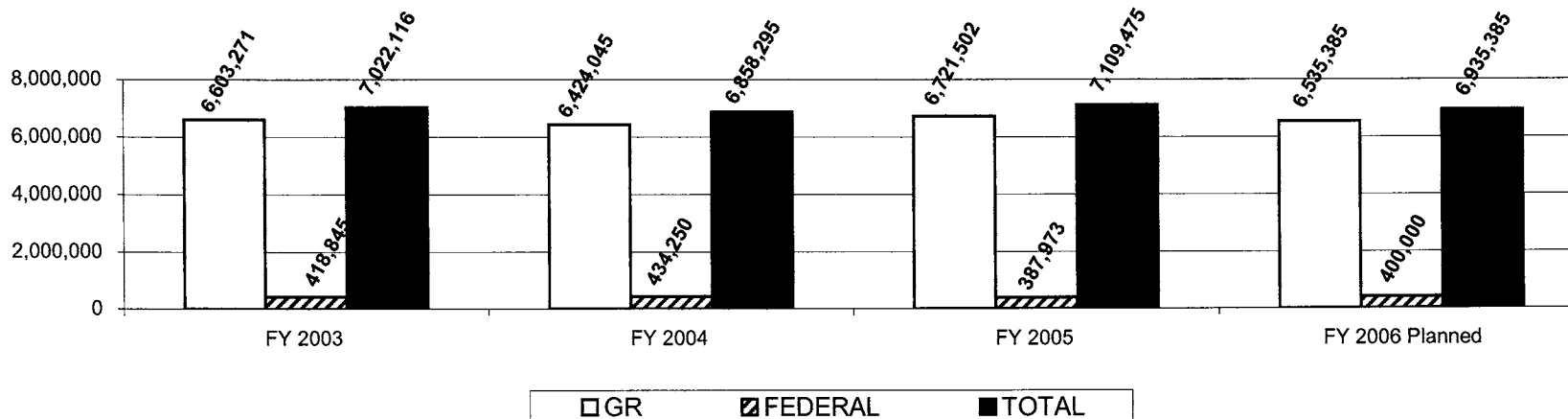
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Board Operated Programs

6. What are the sources of the "Other " funds?

Bingo proceeds 0289-2303

7a. Provide an effectiveness measure.

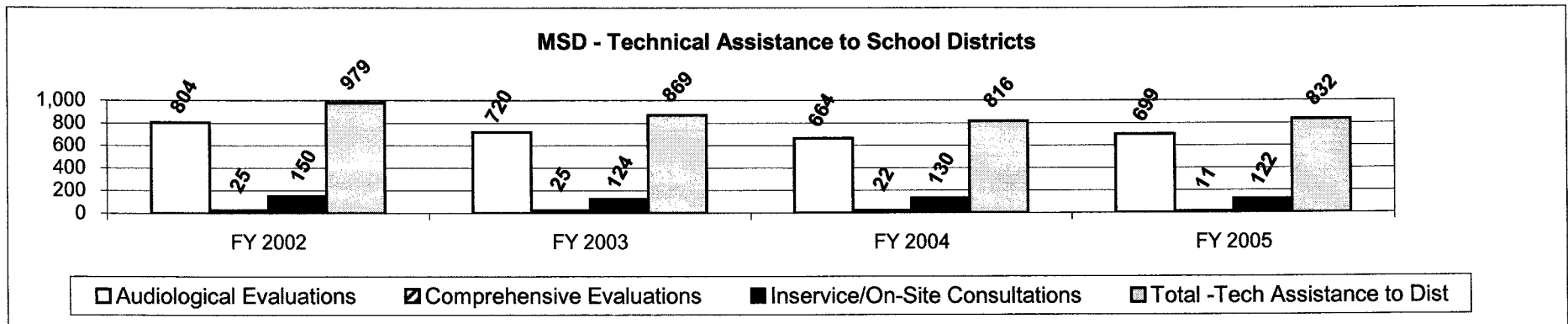
MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs. Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

Table 9: Dropout data for students with disabilities

	1999	2000	2001	2002	2003	2004
# Students aged 14-21	79	83	78	70	62	61
# Dropouts	0	0	0	0	1	0
Dropout Rate	0.00%	0.00%	0.00%	0.00%	1.61%	0.00%

7b. Provide an efficiency measure.

Staff members provide technical assistance to public schools through the Resource Center on Deafness. Services which would not otherwise be available to these schools, are provided at no cost or on a cost recovery basis.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

MSD serves many students both on and off campus:

	<u>FY 2004</u>	<u>FY2005</u>
a. On campus enrollment: (Students)	134	127
b. Audiological Assessments: (Students)	664	699
c. Personal FM Units: (Students)	420	326
d. Individual Sound Fields: (Students)	116	129
e. Group Sound Field System: (Classrooms)	15	24
f. Hearing Aids Loaned: (Students)	37	28
g. District In-service & Onsite Consultations:	130	122
h. Parent Education Programs: (Families)	23	12
i. Multidisciplinary Evaluations: (Students)	22	11

7d. Provide a customer satisfaction measure, if available.

A random sample of public schools receiving services from the Resource Center on Deafness (FY 2005) rated satisfaction with services at 4.6 on a 5 point scale.

A random sample of parents with children enrolled at MSD (FY 2005) reported their overall satisfaction with their child's education at 4.5 on a 5 point scale.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind

Program is found in the following core budget(s): Foundation - State Board Operated Schools

1. What does this program do?

1. The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving 1,000 children who are visual impaired, blind and deaf blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach and consultation services for families and school districts.
2. The school is located in St. Louis and averages an enrollment of 105-125 students.
3. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home.
4. A quality staff with a combination of certifications in core subject matters, special education and visual impairment is utilized.
5. The educational program also consists of sports, orientation and mobility and developing social skills. Students are taught to use the public transportation system to enhance their daily living skills.
6. MSB also houses the American Printing House Library which provides large print and Braille textbooks to school districts, a media library which provides literary services to the students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

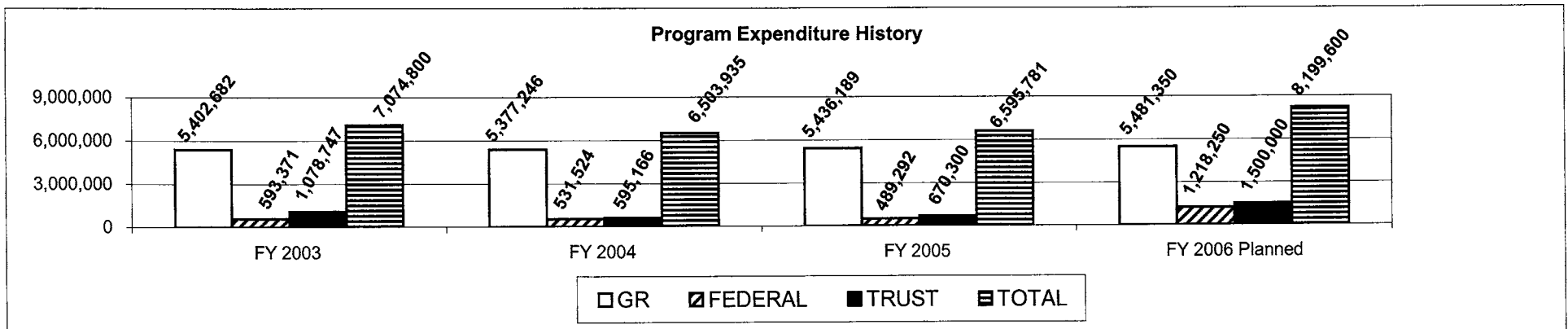
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind

Program is found in the following core budget(s): Foundation - State Board Operated Schools

6. What are the sources of the "Other " funds?

Blind Trust (0920-9806), Lottery (0289-2303)

7a. Provide an effectiveness measure.

MSB's residential and day school is based upon referrals from school districts throughout the state based on a child's needs. Students at MSB follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

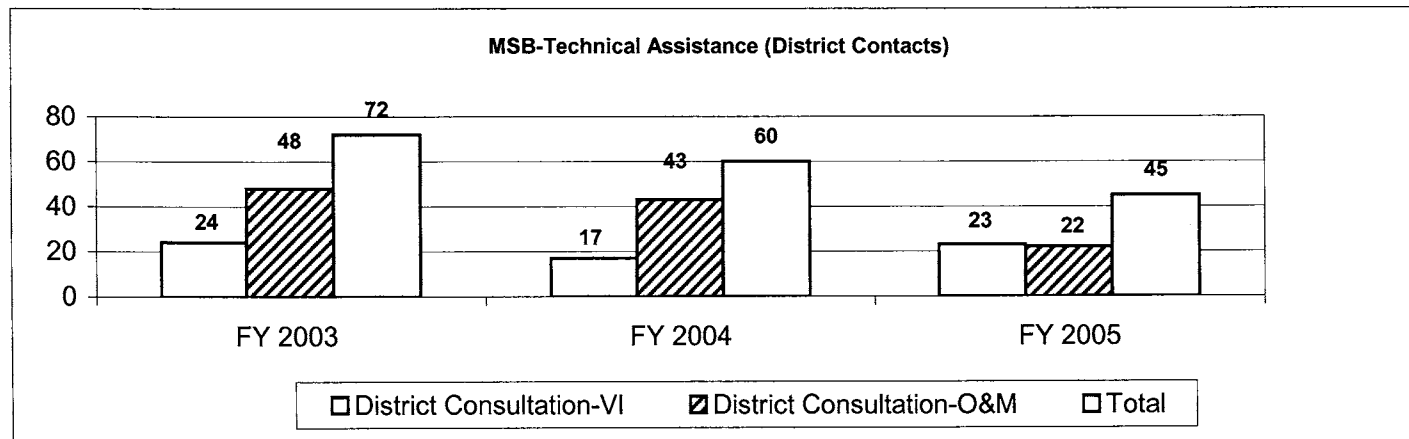
Table 8: Graduation data for students with disabilities

	1999	2000	2001	2002	2003	2004	2005
Students Graduating	16	10	6	18	13	15	15
Graduation Rate	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Data from MSB 8/5/05

7b. Provide an efficiency measure.

MSB is able to provide expertise in Visual Impairments (VI) and Orientation & Mobility (O&M) to school districts.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind

Program is found in the following core budget(s): Foundation - State Board Operated Schools

7c. Provide the number of clients/individuals served, if applicable.

MSB serves many students both on and off campus:

	<u>FY 2004</u>	<u>FY 2005</u>
a. On campus enrollment	108 students	94 students
b. Visual Assessments	40 students	18 students
c. Technical Assessments	7 Students	6 Students
d. In-service Trainings	18 Districts	12 programs/200 Participants
d. Parent Education	15 Families	25 Families
e. O&M Assessments	9 Students	21 Students

7d. Provide a customer satisfaction measure, if available.

Parent survey comments.

Question: Most important benefit of attending at MSB:

Responses:

- Braille instruction and daily living skills such as: dressing herself; (orientation) understanding what she is doing; cooking and cleaning by herself.
- Independent living skills such as O&M, computers, Braille reading.
- Education geared strictly for the blind student.

NEW DECISION ITEM - INCREASE

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50141C
Division of Special Education		
State Board Operated Programs - Textbook Inc.	DI#	1500024

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD		0	100,000	100,000
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0702)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Pick-up of Textbook Funds (Co Foreign Insurance) inadvertently deleted in SB287	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Previous to the passage of Senate Bill 287, a payment was made to the State Board Operated Programs from the County Foreign Insurance Fund (commonly called the Textbook fund). Approximately \$100,000 per year was distributed to the State Board Operated Programs. SB 287 rolled the proceeds from the County Foreign Insurance Fund into the school equity foundation formula appropriation for distribution to public school districts. Since the State Board Operated Programs does not receive funding through the equity formula, this will result in a funding reduction.

NEW DECISION ITEM - INCREASE

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50141C</u>
Division of Special Education		
State Board Operated Programs - Textbook Inc.	DI#	<u>1500024</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$100,000 requested is based on the historical receipt of textbook funds by the State Board Operated Programs. The FY06 actual payment totaled \$100,361.00.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					<u>100,000</u>		<u>100,000</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM - INCREASE

RANK: 5 OF 7

Department of Elementary and Secondary Education			Budget Unit		50141C				
Division of Special Education									
State Board Operated Programs - Textbook Inc.			DI#		1500024				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					0		0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.

Approximately 1,215

6d. Provide a customer satisfaction measure, if

N/A

NEW DECISION ITEM - INCREASERANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50141C</u>
Division of Special Education		
State Board Operated Programs - Textbook Inc.	DI#	<u>1500024</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Seek additional funds from the legislature to replace textbook funds inadvertently deleted from the State Board Operated Programs with the passage of SB 287, 2005 and moved into the Equity Formula.

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
New-Board Oper. Textbook - 1500024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

NEW DECISION ITEM -INCREASE

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50141C
Division of Special Education		
State Board Operated Programs - Salary Adjustment Increase	DI#	1500025

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,781,985	0	0	1,781,985
EE	0	0	0	0
PSD	0	0	0	0
Total	1,781,985	0	0	1,781,985
FTE	0.00	0.00	0.00	0.00

Est. Fringe	871,212	0	0	871,212
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase to Fix Teachers Salary and Support Salary Schedules	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State Board Operated Programs salary adjustment:

Teacher Salary Schedule Adjustment: Teachers in the state board operated programs are paid on a salary schedule structure equivalent to public school districts. The current teacher salary schedule has been inadequately funded for four years which has resulted in the first five teaching years (steps) staying at the same salary level. A beginning teacher cannot expect a salary increase until the 6th year of teaching. Without annual core increases dedicated to the teacher salary schedule, the salary schedule will continue to provide the same salary for teachers with experience of 1-6 years and beyond. Each year the salary schedule is not specifically funded, the salary schedule becomes ineffective for a larger group of teachers. The decision item Increase Request to core will correct the teacher salary schedule, providing differentiated salaries for teachers on each step of the salary schedule. The salary schedule maintenance in future years will be significantly less than this "correction request". This item impacts over 300 teachers. Approximate cost: \$960,000.

All other State Board Programs: This decision item also adjusts all non-teacher staff salaries to make them more competitive with surrounding public schools. Positions include principals, residential staff, teacher aides, nurses, etc. This impacts over 800 non-teacher positions. Approximate cost \$821,000.

NEW DECISION ITEM -INCREASE

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50141C</u>
Division of Special Education	
State Board Operated Programs - Salary Adjustment Increase	DI# <u>1500025</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Teacher Salary Schedule Adjustment: The requested increase in PS is calculated by infusing additional funds into the salary schedule and bringing the steps to the proper level as though the salary schedule had been implemented for the past four years. This impacts over 300 teachers on the salary schedule with approximately 150 teachers who have been in the school system long enough to have moved off the salary schedule.

All other State Board Programs: This decision item also adjusts all non-teacher staff salaries to make them more competitive with surrounding public schools. Positions include principals, residential staff, teacher aides, nurses, etc.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	1,781,985	0.0	0	0.0	0	0.0	1,781,985	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	1,781,985	0.0	0	0.0	0	0.0	1,781,985	0.0	0

NEW DECISION ITEM -INCREASE

RANK: 5 OF 7

Department of Elementary and Secondary Education			Budget Unit		50141C				
Division of Special Education									
State Board Operated Programs - Salary Adjustment Increase			DI#		1500025				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|---|---|
| <p>6a. Provide an effectiveness measure.
 The State Board Operated Programs (SBOP) teacher salary schedule is funded to provide differentiated salaries for experience and education to attract and retain qualified teachers.</p> <p>SBOP's must compete with surrounding schools for professional teacher staff.</p> | <p>6b. Provide an efficiency measure.
 N/A</p> |
|---|---|

NEW DECISION ITEM -INCREASE

RANK: 5 OF 7

Department of Elementary and Secondary Education Division of Special Education State Board Operated Programs - Salary Adjustment Increase	Budget Unit <u>50141C</u> DI# <u>1500025</u>
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Approximately 1,215</p> </div> <div style="width: 45%;"> <p>6d. Provide a customer satisfaction measure, if</p> <p>N/A</p> </div> </div>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>Seek additional funding from the legislature to correct a longstanding teacher salary schedule funding issue and thereby make the state board operated programs more competitive.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Inc-State Board Oper. Found. - 1500025								
TEACHER	0	0.00	0	0.00	960,146	0.00	0	0.00
OTHER	0	0.00	0	0.00	821,839	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,781,985	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,781,985	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,781,985	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	101,850	0.00	105,000	0.00	105,000	0.00	105,000	0.00
OUTSTANDING SCHOOLS TRUST	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
LOTTERY PROCEEDS	140,650	0.00	145,000	0.00	145,000	0.00	145,000	0.00
TOTAL - PD	492,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	492,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$492,500	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Early Grade Literacy Program

Budget Unit 50159C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	105,000	0	395,000	500,000
Total	105,000	0	395,000	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: OSTF (0287-3864) and Lottery (0291-1284)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	105,000	0	395,000	500,000
Total	105,000	0	395,000	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: OSTF (0287-3864) and Lottery (0291-1284)

2. CORE DESCRIPTION

This annual \$500,000 program will improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has been and will continue to increase student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 49,000 at-risk students have been served by this high quality program. Furthermore, the 724 educators who delivered this program in 375 elementary schools indicate that the professional development experiences of this program are the most high-quality ones they have taken because they so closely link theory with practice that results in improved student literacy achievement. This program is administered by Southeast Missouri State University through a contract with DESE.

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

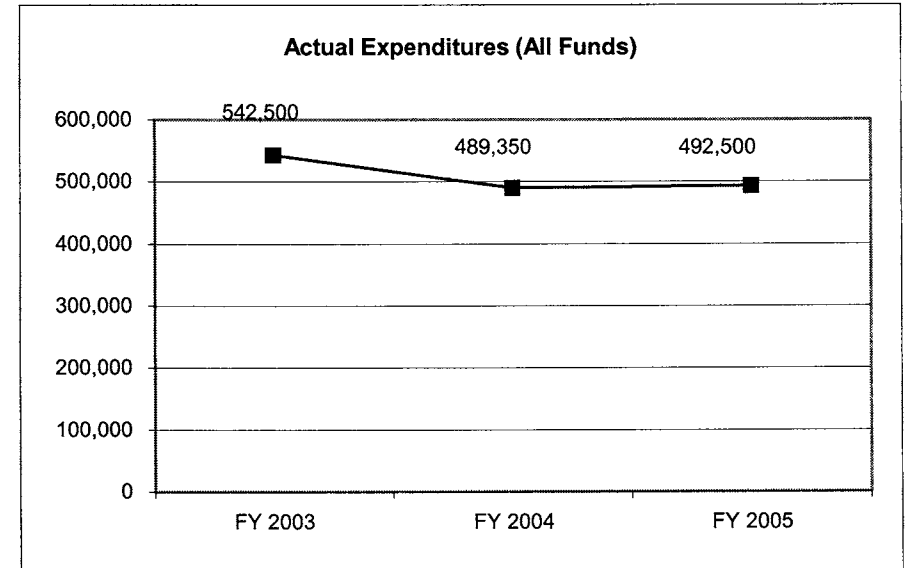
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Early Grade Literacy Program

Budget Unit 50159C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	550,000	500,000	500,000	500,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	N/A
Budget Authority (All Funds)	542,500	492,500	492,500	N/A
Actual Expenditures (All Funds)	542,500	489,350	492,500	N/A
Unexpended (All Funds)	0	3,150	0	N/A
Unexpended, by Fund:				
General Revenue	0	3,150	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY GRADE LITERACY PROGRAM**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	105,000	0	395,000	500,000	
	Total	0.00	105,000	0	395,000	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	105,000	0	395,000	500,000	
	Total	0.00	105,000	0	395,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	105,000	0	395,000	500,000	
	Total	0.00	105,000	0	395,000	500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	492,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	492,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$492,500	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$101,850	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$390,650	0.00	\$395,000	0.00	\$395,000	0.00	\$395,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. Its primary target is children at risk of reading failure at the elementary level. This program has been and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-on-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - Legislative and Governor's budget.

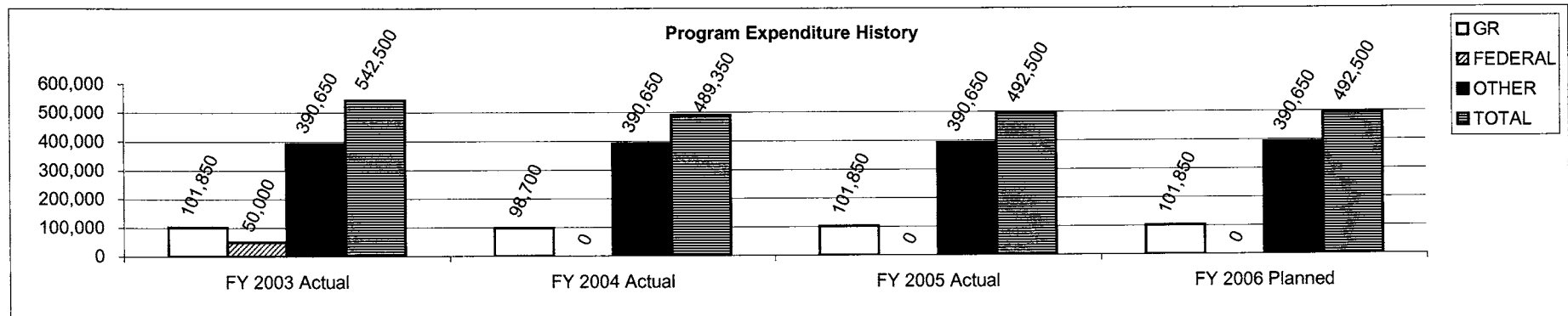
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Fund (0291-1284) and Outstanding Schools Trust Fund (0287-3864)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7a. Provide an effectiveness measure.

a-1		FY03	FY04	FY05	FY06 Target	FY07 Target	FY08 Target
	Total Reading Recovery (RR) Children Served	5,926	5,768	5,347	5,900	5,900	5,900
	Total RR Children Who Received a Full Program	4,354	4,346	4,065	4,500	4,500	4,500
	Number of Children Reaching Average Band	3,379	3,253	3,078	3,400	3,400	3,400
	Percentage of Children Reaching Average Band (Graduation Rate)	78%	75%	76%	76%	76%	76%

Note: Children who do not graduate from this program usually make good literacy gains - just not enough to read as well as the average band of their class.

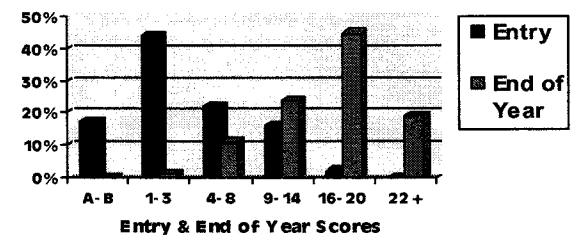
a-2 First Grade Early Literacy Groups Comparison

Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of
Year Text Reading Level Scores for First
Graders Served
2004-2005**



Total Number of Random Sample First Graders = 884

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

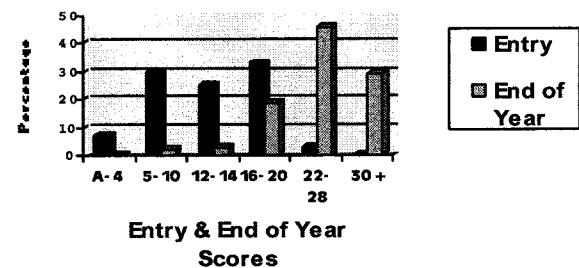
a.3 Second Grade Early Literacy Groups Comparison

Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer
12-14	Primer - 1st grade
16-20	End of 1st grade - beginning 2nd grade
22-28	2nd grade
30+	3rd grade level and above

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year
Text Reading Level Scores for Second Graders
Served
2002-2003**



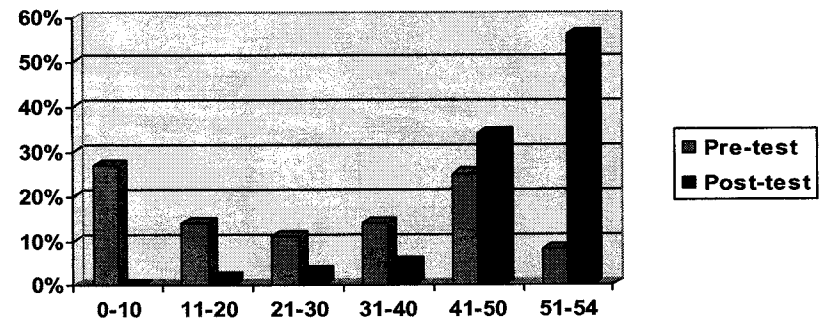
Total Number of Second Graders Included = 1,975

a.4 Kindergarten Early Literacy Groups Comparison

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 41% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 56% of these students knew at least 51 letters. Ninety percent of kindergarten students knew at least 41 letters by the end of the year. Letter identification showed a clear improvement from beginning of instruction to end of intervention.

**Missouri Kindergarten Statewide Early Literacy Results
2003-2004**

Letter Identification



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure

What is the average cost per individual?

	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Target	FY07 Target	FY08 Target
Cost per child served	\$33.38	\$29.91	\$29.64	\$30.00	\$30.00	\$30.00

7c. Provide the number of clients/individuals served, if applicable.

	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Target	FY 07 Target	FY 08 Target
Number of Reading Recovery Teachers	739	737	690	700	710	720
School Districts Served	196	199	184	200	200	200
Elementary Schools Served	426	400	375	400	400	400
Reading Recovery Children Served	5,926	5,768	5,347	5,900	5,950	5,950
Early Literacy Group Children Served	10,327	10,592	11,265	11,400	11,400	11,400
Total Children Served	16,253	16,360	16,612	17,300	17,350	17,350

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Participants' Views Of Reading Recovery®

State of Missouri

2004 - 2005

Participants	Responses to “Reading Recovery is a good program”										Total
	Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree		
	n	row %	n	row %	n	row %	n	row %	n	row%	
Reading Recovery Trained Teachers	0	0	0	0	2	.4%	23	4%	528	95.6%	570
Reading Recovery Teachers in Training	0	0	0	0	0	0	2	2.7%	73	97.3%	75
Classroom Teachers	0	0	0	0	14	1.2%	89	7.6%	1062	91.2%	1165
Administrators	0	0	0	0	4	1%	42	10.4%	356	88.6%	402
Parents	0	0	1	.0004%	28	1.2%	233	9.7%	2130	89%	2392
Total Responses	0	0	1	.0002%	48	1%	389	8.4%	4149	90.1%	4604

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOOD SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
DEPT ELEM-SEC EDUCATION	1,058,079	0.00	835,000	0.00	835,000	0.00	835,000	0.00	
TOTAL - EE	1,858,079	0.00	1,635,000	0.00	1,635,000	0.00	1,635,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,687,799	0.00	2,687,799	0.00	2,612,151	0.00	2,612,151	0.00	
DEPT ELEM-SEC EDUCATION	161,734,923	0.00	173,319,650	0.00	173,319,650	0.00	173,319,650	0.00	
TOTAL - PD	164,422,722	0.00	176,007,449	0.00	175,931,801	0.00	175,931,801	0.00	
TOTAL	166,280,801	0.00	177,642,449	0.00	177,566,801	0.00	177,566,801	0.00	
Inc-School Food Services - 1500002									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	17,671,000	0.00	17,671,000	0.00	
TOTAL - PD	0	0.00	0	0.00	17,671,000	0.00	17,671,000	0.00	
TOTAL	0	0.00	0	0.00	17,671,000	0.00	17,671,000	0.00	
GRAND TOTAL	\$166,280,801	0.00	\$177,642,449	0.00	\$195,237,801	0.00	\$195,237,801	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Food Services

Budget Unit 50161C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	800,000	835,000	0	1,635,000	EE	800,000	835,000	0	1,635,000
PSD	2,612,151	173,319,650	0	175,931,801	PSD	2,612,151	173,319,650	0	175,931,801
Total	3,412,151	174,154,650	0	177,566,801	E Total	3,412,151	174,154,650	0	177,566,801
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

Note: An "E" is requested for Federal Funds

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

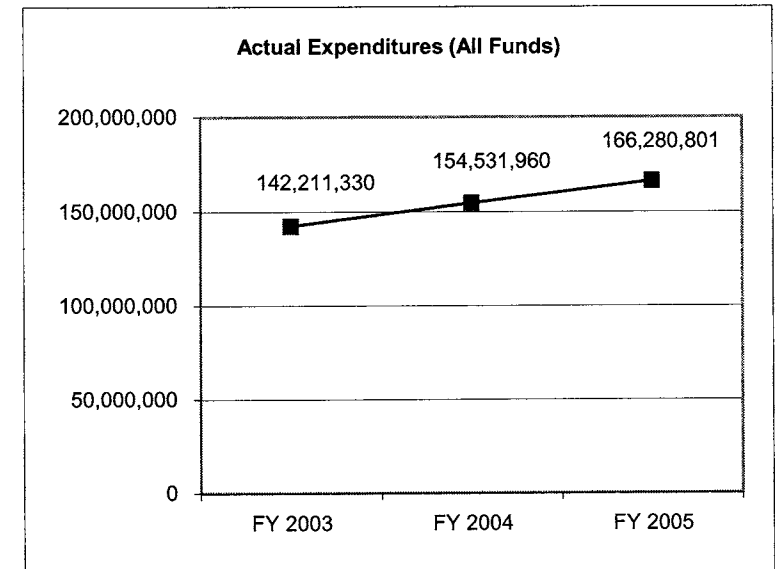
National School Lunch /After School Snack/Donated Foods
 School Breakfast Program
 Special Milk Program

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
School Food Services

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	141,773,559	151,635,407	164,719,668	177,642,449
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	141,773,559	151,635,407	164,719,668	N/A
Actual Expenditures (All Funds)	142,211,330	154,531,960	166,280,801	N/A
Unexpended (All Funds)	(437,771)	(2,896,553)	(1,561,133)	N/A
Unexpended, by Fund:				
General Revenue	137,910			N/A
Federal	(575,671)	(2,896,553)	(1,561,133)	N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Lapse of 137,910 General Revenue - Estimate of need for FY03 was greater than reimbursement.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL FOOD SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	800,000	835,000	0	1,635,000	
	PD	0.00	2,687,799	173,319,650	0	176,007,449	
	Total	0.00	3,487,799	174,154,650	0	177,642,449	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2147] PD	0.00	(75,648)	0	0	(75,648)	Not needed for match purposes
NET DEPARTMENT CHANGES		0.00	(75,648)	0	0	(75,648)	
DEPARTMENT CORE REQUEST							
	EE	0.00	800,000	835,000	0	1,635,000	
	PD	0.00	2,612,151	173,319,650	0	175,931,801	
	Total	0.00	3,412,151	174,154,650	0	177,566,801	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	800,000	835,000	0	1,635,000	
	PD	0.00	2,612,151	173,319,650	0	175,931,801	
	Total	0.00	3,412,151	174,154,650	0	177,566,801	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOOD SERVICES								
CORE								
PROFESSIONAL SERVICES	1,858,079	0.00	1,635,000	0.00	1,635,000	0.00	1,635,000	0.00
TOTAL - EE	1,858,079	0.00	1,635,000	0.00	1,635,000	0.00	1,635,000	0.00
PROGRAM DISTRIBUTIONS	164,422,722	0.00	176,007,449	0.00	175,931,801	0.00	175,931,801	0.00
TOTAL - PD	164,422,722	0.00	176,007,449	0.00	175,931,801	0.00	175,931,801	0.00
GRAND TOTAL	\$166,280,801	0.00	\$177,642,449	0.00	\$177,566,801	0.00	\$177,566,801	0.00
GENERAL REVENUE	\$3,487,799	0.00	\$3,487,799	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$162,793,002	0.00	\$174,154,650	0.00	\$174,154,650	0.00	\$174,154,650	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA #	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215

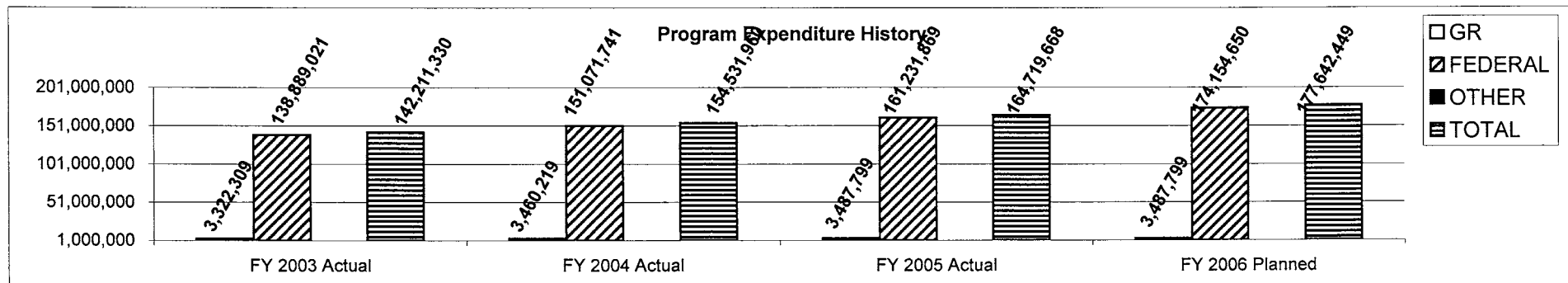
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 School Year. If, in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture.

4. Is this a federally mandated program? If yes, please explain.

Yes, The National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Food Services

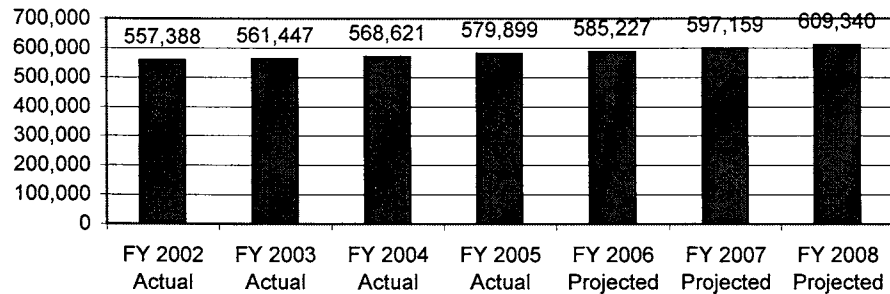
Program is found in the following core budget(s): School Food Services

6. What are the sources of the "Other " funds?

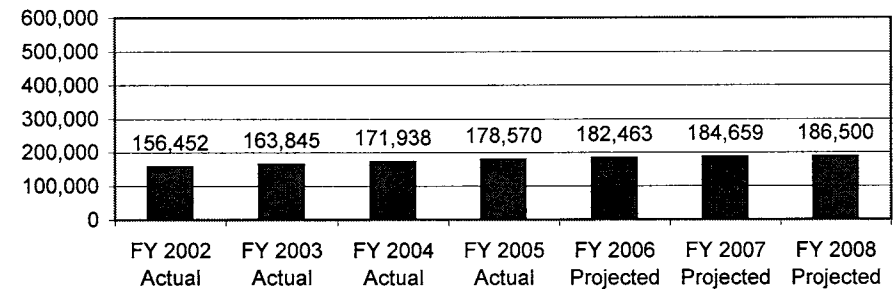
NA

7a. Provide an effectiveness measure.

Average Daily Lunch Participation

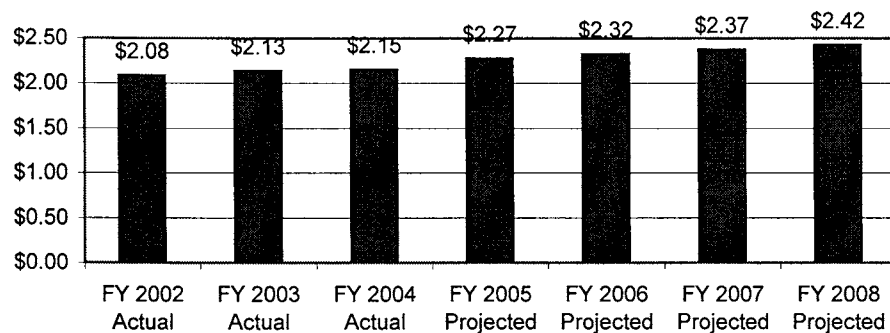


Average Daily Breakfast Participation

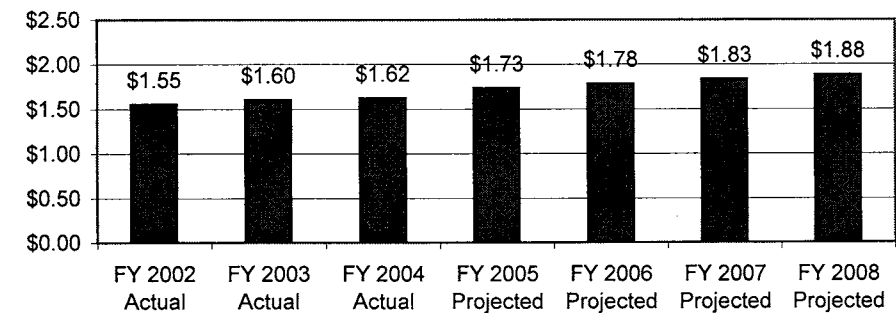


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



PROGRAM DESCRIPTION

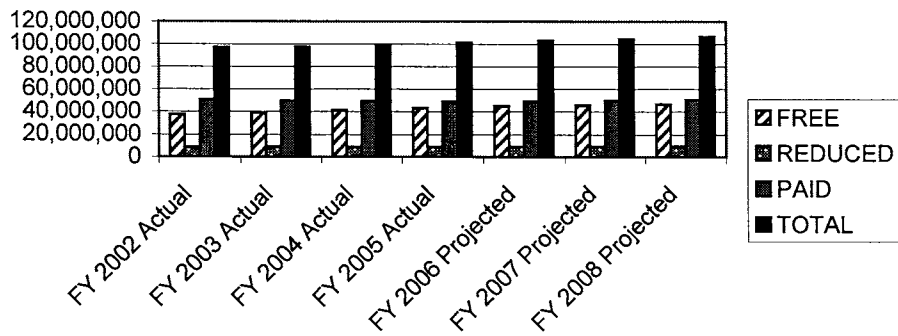
Department of Elementary and Secondary Education

School Food Services

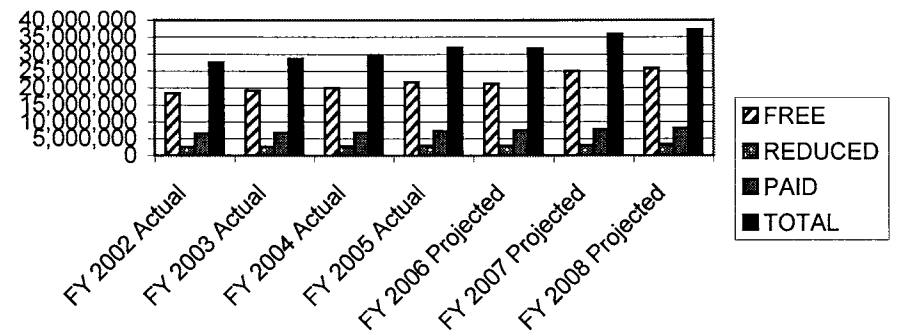
Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.

Lunches Served



Breakfasts Served



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Food Services	DI#	1500002

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	17,671,000	0	17,671,000	PSD	0	17,671,000	0	17,671,000
Total	0	17,671,000	0	17,671,000	Total	0	17,671,000	0	17,671,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$17,671,000 Federal Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The United States Department of Agriculture (USDA) Child Nutrition Programs (CNPs) are federal entitlement programs. Each July 1, USDA establishes rates of reimbursement, based on various Consumer Price Indexes, for each type of meal/snack/milk served (i.e. full price, reduced price, and free). Congress establishes the appropriation for the CNPs so that, nationwide, public and non-public schools, will receive the established rate of reimbursement for each type of student meal/snack/milk served throughout the entire school year. Most schools would have to discontinue participation in CNPs if they did not receive the maximum amount of federal reimbursement they earned. Budget projections, based on projected student participation and projected federal reimbursement rates, indicate that the increased amount of federal reimbursement needed is \$17,671,000.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administration and Financial Services		
School Food Services	DI#	1500002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$17,671,000 increase in federal reimbursement funds is requested. The cost estimate is based on the category of meals/snacks/milk multiplied by the estimated federal reimbursement rates. The National School Lunch Program State Matching Requirement request is based on a percentage of the federal general Cash-For-Food Assistance distributed to Missouri's public schools during the 1980-1981 school year. The amount of federal funds distributed to public schools during the 1980-1981 school year is based upon the reimbursable lunches served during this period multiplied by the applicable rate. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

COST ESTIMATE - CHILD NUTRITION PROGRAMS - FEDERAL FUNDS

National School Lunch Program	Meals	Rate	Reimbursement
Full Price Lunches	49,700,000	0.25	12,425,000
Reduced Price Lunches	9,000,000	2.02	18,180,000
Free Price Lunches	45,700,000	2.44	111,508,000
Severe Need Lunch	29,500,000	0.02	590,000
Total Estimated Lunch Program Reimbursement			142,703,000
After School Snack Program			
Full Price Snacks	450,000	0.07	31,500
Reduced Price Snacks	25,000	0.34	8,500
Free Snacks	3,900,000	0.67	2,613,000
Total Estimated Snack Reimbursement			2,653,000
School Breakfast Program			
Full Price Breakfasts	7,700,000	0.25	1,925,000
Reduced Price Breakfasts	3,150,000	1.28	4,032,000
Free Breakfasts	25,000,000	1.60	40,000,000
Total Estimated Breakfast Program Reimbursement			45,957,000
Special Milk Program			
Full Price Milk	2,800,000	0.18	504,000
Free Milk	35,000	0.25	8,750
Total Estimated Special Milk Program Reimbursement			512,750
Total Estimated Cash Reimbursement - All Programs			191,825,750

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administration and Financial Services		
School Food Services	DI#	1500002

COST EXPLANATION - NATIONAL SCHOOL LUNCH PROGRAM - 2006 STATE MATCHING REQUEST

Public Reimbursable Meals claimed in 1980-81	90,605,307
Average Reimbursement Rate	<u>0.1717825</u>
1980-81 Federal Expenditure	\$15,564,413
Estimated Matching Rate for 2007	<u>27.87867</u>
Matching Amount	\$4,339,151
Less Estimated Soft Match (State Schools)	<u>-\$927,000</u>
Estimated State Matching Request for 2007	<u><u>\$3,412,151</u></u>

Based on match calculation additional General Revenue is not needed.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions			17,671,000				17,671,000		
Total PSD	<u>0</u>		<u>17,671,000</u>		<u>0</u>		<u>17,671,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>17,671,000</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>17,671,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education			Budget Unit		50161C				
Division of Administration and Financial Services			DI#		1500002				
School Food Services									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions			17,671,000				17,671,000		
Total PSD	0		17,671,000		0		17,671,000		0
Grand Total	0	0.0	17,671,000	0.0	0	0	17,671,000	0.0	0

NEW DECISION ITEM

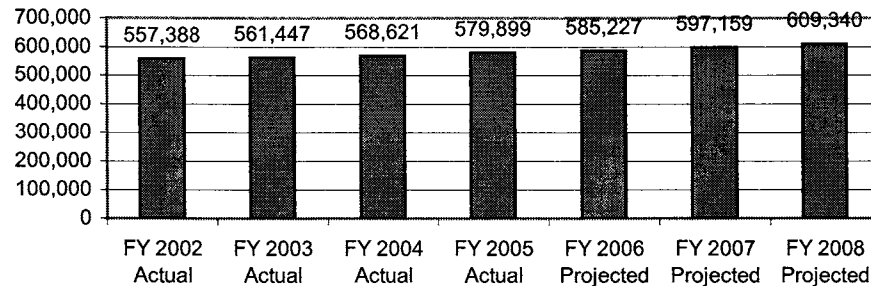
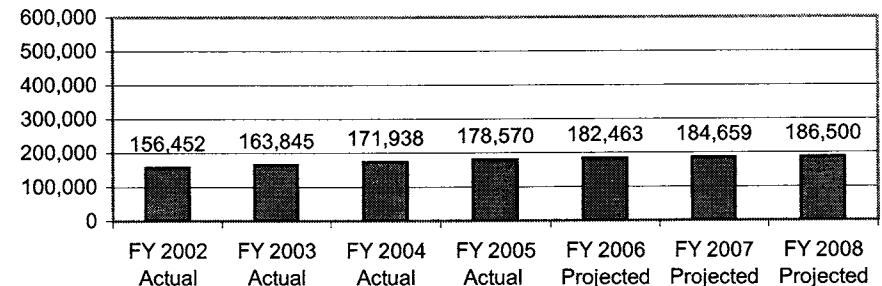
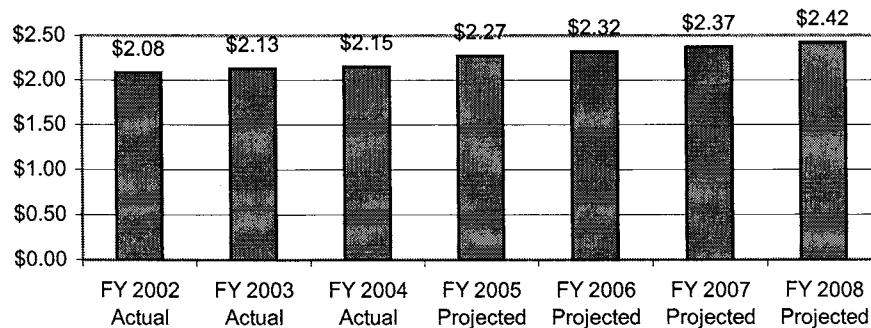
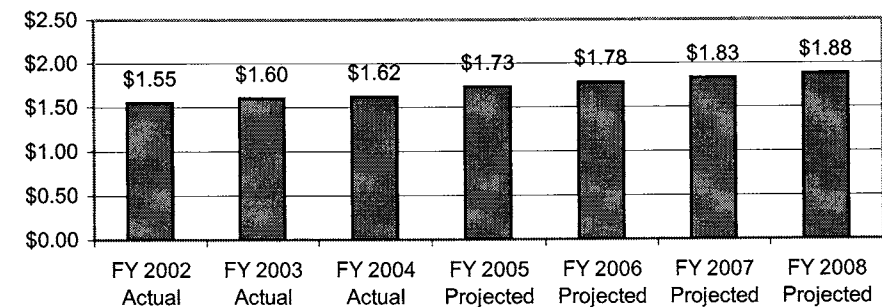
RANK: 6 OF 7

Department of Elementary and Secondary Education

Budget Unit 50161C

Division of Administration and Financial Services

School Food Services

DI# 1500002**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.****Average Daily Lunch Participation****Average Daily Breakfast Participation****6b. Provide an efficiency measure.****Average Cost to Produce a Lunch****Average Cost to Produce a Breakfast**

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education

Budget Unit 50161C

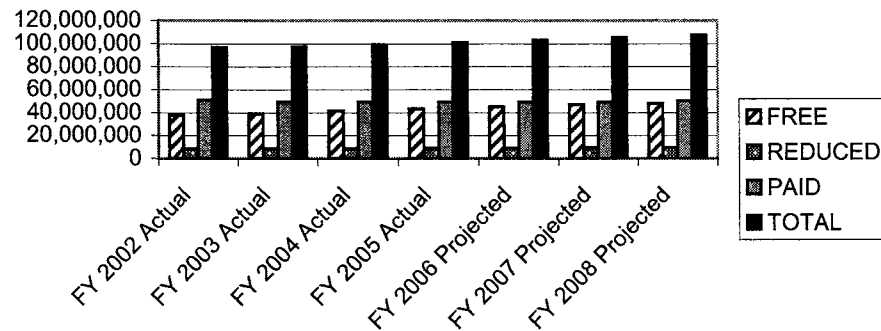
Division of Administration and Financial Services

School Food Services

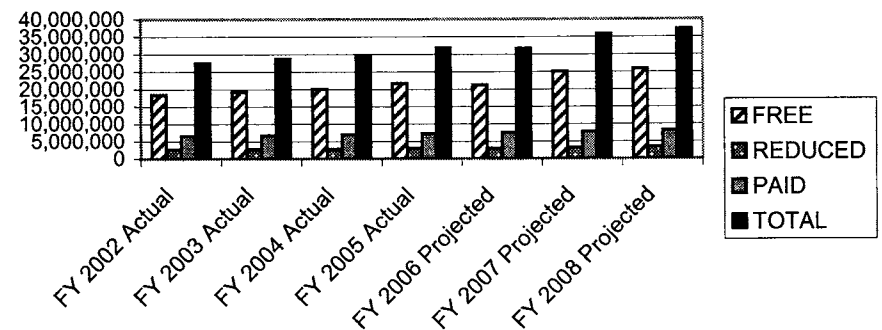
DI# 1500002

6c. Provide the number of clients/individuals served, if applicable.

Lunches Served



Breakfasts Served



6d. Provide a customer satisfaction measure, if available.

NA

Impact of not receiving the increase in federal funds:

Without the increase in federal funds the school districts and non-public schools will not receive all entitled federal reimbursement.

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education

Budget Unit 50161C

Division of Administration and Financial Services

School Food Services

DI# 1500002**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Timely payment of federal funds to school districts and non-public schools provides them the financial assistance necessary to be able to offer students nutritious meals.

On-site administrative reviews are conducted to monitor for program compliance. Technical assistance on program requirements and operation techniques/procedures is provided through on-site reviews, workshops, seminars, and by telephone. Assistance is provided to school food service personnel in menu planning and helping to ensure that nutritional goals are met. Technical assistance and on-site reviews aid school districts and non-public schools in operating efficient school feeding programs.

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOOD SERVICES								
Inc-School Food Services - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,671,000	0.00	17,671,000	0.00
TOTAL - PD	0	0.00	0	0.00	17,671,000	0.00	17,671,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,671,000	0.00	\$17,671,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$17,671,000	0.00	\$17,671,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAIR SHARE FUND									
CORE									
PROGRAM-SPECIFIC									
FAIR SHARE FUND	23,027,314	0.00	23,400,000	0.00	0	0.00	0	0.00	
TOTAL - PD	23,027,314	0.00	23,400,000	0.00	0	0.00	0	0.00	
TOTAL	23,027,314	0.00	23,400,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$23,027,314	0.00	\$23,400,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50251C</u>				
Division of Administrative and Financial Services									
Fair Share Fund									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Fair Share Fund (0687-5235)					Other Funds:				
2. CORE DESCRIPTION									
<p>Section 149.015, RSMo, authorizes a 17-cent per pack tax on cigarettes. Four cents of this tax is deposited in the Healthy Initiatives Fund. Nine cents of the tax is deposited in the State School Moneys Fund which supports the Foundation Program. The remaining four cents is deposited into the Fair Share Fund. The moneys in the Fair Share Fund are distributed to school districts as general aid. These funds will be distributed to all school districts on an equal per student amount based on each district's average daily attendance (ADA) as defined in Section 163.011, RSMo.</p> <p>This decision item reflects a core reallocation of \$23,400,000 to the Equity Formula pursuant to Senate Bill 287, 2005.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

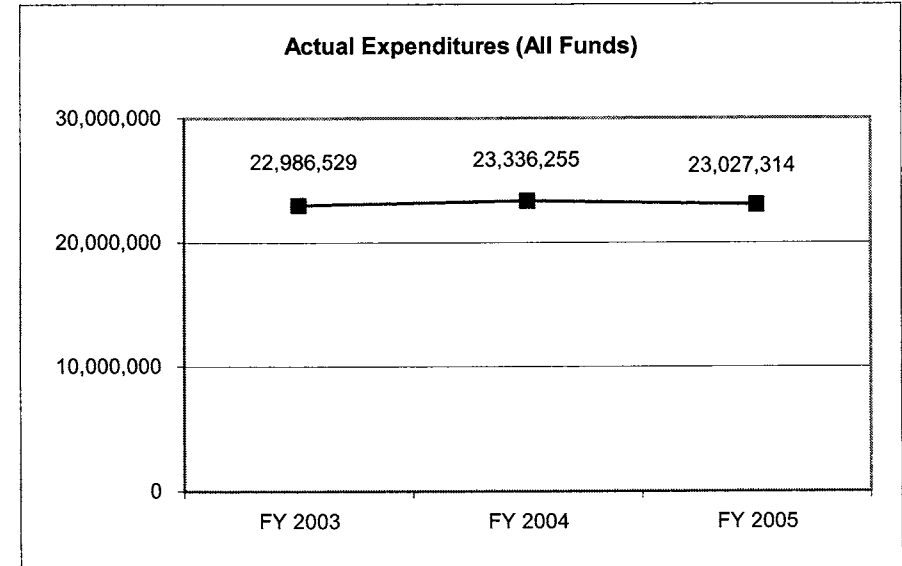
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Fair Share Fund

Budget Unit 50251C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	22,929,326	23,225,250	22,500,000	23,400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	22,929,326	23,225,250	22,500,000	N/A
Actual Expenditures (All Funds)	22,986,529	23,336,255	23,027,314	N/A
Unexpended (All Funds)	(57,203)	(111,005)	(527,314)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(57,203)	(111,005)	(527,314)	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original Appropriation of \$22,929,326 was less than actual cash available of \$22,986,529. All cash available was distributed.
- (2) Original Appropriation of \$23,225,250 was less than actual cash available of \$23,336,255. All cash available was distributed.
- (3) Original Appropriation of \$22,500,000 was less than actual cash available of \$23,027,314. All cash available was distributed.
- (4) Appropriation of \$23,400,000 was increased by \$900,000 from FY05 due to Consensus Revenue Estimate showing an increase in the collection of these revenues.

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	23,400,000	23,400,000	
	Total	0.00	0	0	23,400,000	23,400,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2148] PD	0.00	0	0	(23,400,000)	(23,400,000)	Decrease fair share fund and move to equity formula
NET DEPARTMENT CHANGES		0.00	0	0	(23,400,000)	(23,400,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAIR SHARE FUND								
CORE								
PROGRAM DISTRIBUTIONS	23,027,314	0.00	23,400,000	0.00	0	0.00	0	0.00
TOTAL - PD	23,027,314	0.00	23,400,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,027,314	0.00	\$23,400,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$23,027,314	0.00	\$23,400,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL DISTRICT TRUST FUND									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	710,513,385	0.00	748,700,000	0.00	748,700,000	0.00	748,700,000	0.00	
TOTAL - PD	710,513,385	0.00	748,700,000	0.00	748,700,000	0.00	748,700,000	0.00	
TOTAL	710,513,385	0.00	748,700,000	0.00	748,700,000	0.00	748,700,000	0.00	
Inc-School District Trust Fund - 1500001									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	21,600,000	0.00	21,600,000	0.00	
TOTAL - PD	0	0.00	0	0.00	21,600,000	0.00	21,600,000	0.00	
TOTAL	0	0.00	0	0.00	21,600,000	0.00	21,600,000	0.00	
GRAND TOTAL	\$710,513,385	0.00	\$748,700,000	0.00	\$770,300,000	0.00	\$770,300,000	0.00	

CORE DECISION ITEM

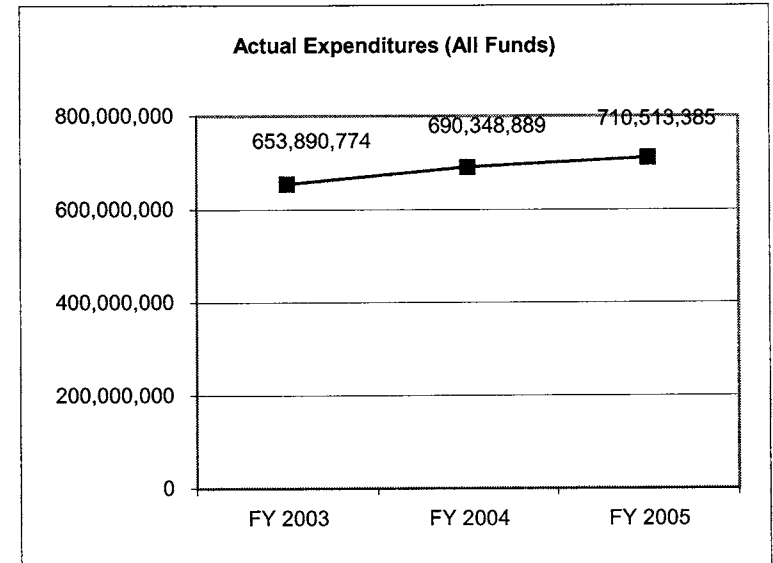
Department of Elementary and Secondary Education					Budget Unit <u>50252C</u>				
Division of Administrative and Financial Services									
School District Trust Fund									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	748,700,000	748,700,000	PSD	0	0	748,700,000	748,700,000
Total	0	0	748,700,000	748,700,000	Total	0	0	748,700,000	748,700,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: School District Trust Fund (0688-5240)					Other Funds: School District Trust Fund (0688-5240)				
Note: An "E" is requested for the \$748,700,000 Other Funds.									
2. CORE DESCRIPTION									
<p>Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 524 school districts and the Division of Youth Services operated schools. Effective in FY 07, Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.</p> <p>These funds are credited to the incidental and teachers funds for each school district which supplies needed revenue for salaries and operating expenses.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School District Trust Fund

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	691,456,241	693,947,458	706,400,000	748,700,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	691,456,241	693,947,458	706,400,000	N/A
Actual Expenditures (All Funds)	653,890,774	690,348,889	710,513,385	N/A
Unexpended (All Funds)	37,565,467	3,598,569	(4,113,385)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	37,565,467	3,598,569	(4,113,385)	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

This appropriation has an "E" to allow any additional revenue to be distributed on an equal amount based on each district's eligible pupil count.

NOTES:

- (1) Original Appropriation of \$691,456,241 was greater than actual cash available of \$653,890,774. All cash available was distributed.
- (2) Original Appropriation of \$693,947,458 was greater than actual cash available of \$690,348,889. All cash available was distributed.
- (3) Original Appropriation of \$706,400,000 was less than actual cash available of \$710,513,385. All cash available was distributed.
- (4) Appropriation of \$748,700,000 was increased by \$42,300,000 from FY05 due to Consensus Revenue Estimate showing an increase in the collection of these revenues.

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL DISTRICT TRUST FUND**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	748,700,000	748,700,000	
	Total	0.00	0	0	748,700,000	748,700,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	748,700,000	748,700,000	
	Total	0.00	0	0	748,700,000	748,700,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	748,700,000	748,700,000	
	Total	0.00	0	0	748,700,000	748,700,000	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	710,513,385	0.00	748,700,000	0.00	748,700,000	0.00	748,700,000	0.00
TOTAL - PD	710,513,385	0.00	748,700,000	0.00	748,700,000	0.00	748,700,000	0.00
GRAND TOTAL	\$710,513,385	0.00	\$748,700,000	0.00	\$748,700,000	0.00	\$748,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$710,513,385	0.00	\$748,700,000	0.00	\$748,700,000	0.00	\$748,700,000	0.00

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50252C</u>
Division of Administrative and Financial Services	
School District Trust Fund	DI# <u>1500001</u>

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	21,600,000	21,600,000
Total	<u>0</u>	<u>0</u>	<u>21,600,000</u>	<u>21,600,000</u> E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

Notes: An "E" is requested for the Increase of Other Funds.
Increase be based on the Consensus Revenue Estimate.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	21,600,000	21,600,000
Total	<u>0</u>	<u>0</u>	<u>21,600,000</u>	<u>21,600,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase due to the Consensus Revenue Estimate.</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 524 school districts and the Division of Youth Services operated schools. Effective in FY 07, Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the incidental and teachers funds for each school district which supplies needed revenue for salaries and operating expenses. Without these revenues, general revenue would need to be increased so that school districts will be able to meet operating costs and provide competitive salaries to retain qualified personnel.

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Administrative and Financial Services		
School District Trust Fund	DI#	<u>1500001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on Consensus Revenue Estimates.

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
Inc-School District Trust Fund - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	21,600,000	0.00	21,600,000	0.00
TOTAL - PD	0	0.00	0	0.00	21,600,000	0.00	21,600,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,600,000	0.00	\$21,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$21,600,000	0.00	\$21,600,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COUNTY FOREIGN INSURANCE TAX									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	98,241	0.00	135,000	0.00	0	0.00	0	0.00	
TOTAL - EE	98,241	0.00	135,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	77,092,031	0.00	74,815,000	0.00	0	0.00	0	0.00	
TOTAL - PD	77,092,031	0.00	74,815,000	0.00	0	0.00	0	0.00	
TOTAL	77,190,272	0.00	74,950,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$77,190,272	0.00	\$74,950,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 County Foreign Insurance Tax

Budget Unit 50260C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Every insurance company or association not organized under the laws of this state is required to pay tax on the direct premiums received in this state or on account of business done in this state. Section 148.360 RSMo, authorized the disbursement of one-half of these proceeds to school districts to assist with textbooks and other instructional materials. The County Foreign Insurance Tax Fund, sometimes referred to as "free textbook funds," provides the instrument to disburse the funds within established guidelines.

These free textbook funds are deposited to General Revenue and distributed to school districts on an equal per-student amount based on each district's September membership. These funds provide for textbooks, instructional materials, and contracted educational television services.

This decision item reflects a core reallocation of \$74,950,000 to the Equity Formula pursuant to Senate Bill 287, 2005.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

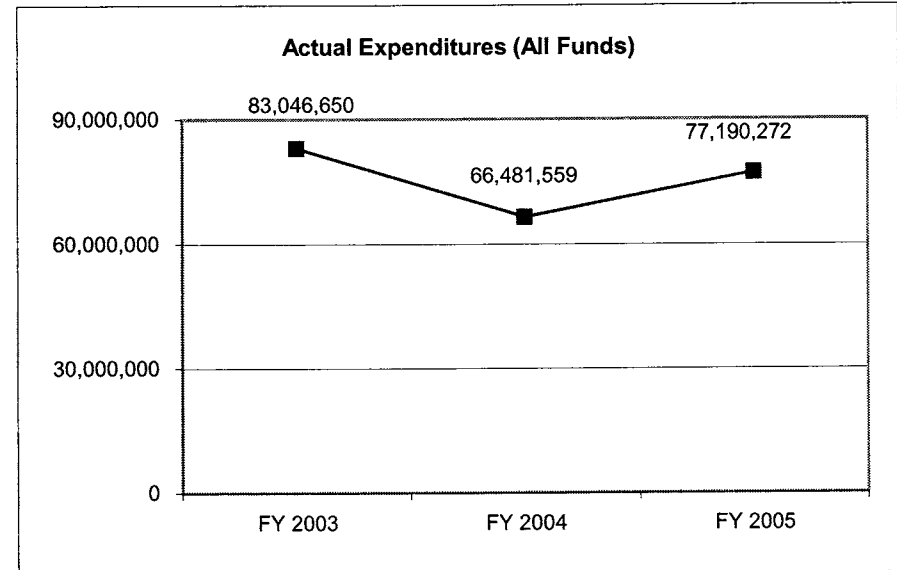
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 County Foreign Insurance Tax

Budget Unit 50260C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	74,225,850	89,650,000	73,950,000	74,950,000
Less Reverted (All Funds)	0	(23,168,378)	0	N/A
Budget Authority (All Funds)	74,225,850	66,481,622	73,950,000	N/A
Actual Expenditures (All Funds)	83,046,650	66,481,559	77,190,272	N/A
Unexpended (All Funds)	(8,820,800)	63	(3,240,272)	N/A
Unexpended, by Fund:				
General Revenue	(8,820,800)	63	(3,240,272)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original Appropriation of \$74,225,850 was less than actual cash available of \$83,046,650. All cash available was distributed.
- (2) Original Appropriation of \$89,650,000 was greater than actual cash available of \$66,481,559. All cash available was distributed.
- (3) Original Appropriation of \$73,950,000 was less than actual cash available of \$77,190,272. All cash available was distributed.
- (4) Appropriation of \$74,950,000 was increased by \$1,000,000 from FY05 due to Consensus Revenue Estimate showing an increase in the collection of these revenues.

CORE RECONCILIATION

**DEPARTMENT OF ELEMENTARY AND SECONDARY
COUNTY FOREIGN INSURANCE TAX**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	135,000	0	0	135,000	
		PD	0.00	74,815,000	0	0	74,815,000	
		Total	0.00	74,950,000	0	0	74,950,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2149]	EE	0.00	(135,000)	0	0	(135,000)	Decrease county foreign insurance tax and move to equity formula
Core Reallocation	[#2149]	PD	0.00	(74,815,000)	0	0	(74,815,000)	Decrease county foreign insurance tax and move to equity formula
NET DEPARTMENT CHANGES			0.00	(74,950,000)	0	0	(74,950,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COUNTY FOREIGN INSURANCE TAX								
CORE								
SUPPLIES	98,063	0.00	132,500	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	178	0.00	2,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	98,241	0.00	135,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	77,092,031	0.00	74,815,000	0.00	0	0.00	0	0.00
TOTAL - PD	77,092,031	0.00	74,815,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$77,190,272	0.00	\$74,950,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$77,190,272	0.00	\$74,950,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL DISTRICT BONDS									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT BOND	450,000	0.00	592,000	0.00	592,000	0.00	592,000	0.00	
TOTAL - PD	450,000	0.00	592,000	0.00	592,000	0.00	592,000	0.00	
TOTAL	450,000	0.00	592,000	0.00	592,000	0.00	592,000	0.00	
GRAND TOTAL	\$450,000	0.00	\$592,000	0.00	\$592,000	0.00	\$592,000	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50265C</u>				
Division of Administrative and Financial Services									
School District Bond Fund									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	592,000	592,000	PSD	0	0	592,000	592,000
Total	0	0	592,000	592,000	Total	0	0	592,000	592,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: School District Bond Fund (0248-0113)					Other Funds: School District Bond Fund (0248-0113)				
2. CORE DESCRIPTION									
<p>The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is needed to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the burden on district taxpayers.</p> <p>The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Per Section 164.303, RSMo, funds not to exceed seven million dollars per year shall be transferred by appropriation to the school district bond fund from the gaming proceeds for education fund before any amounts in the gaming proceeds for education fund are transferred to the state school moneys fund. The entire \$7 million transfer has not been made since FY02.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
School District Bond Fund									

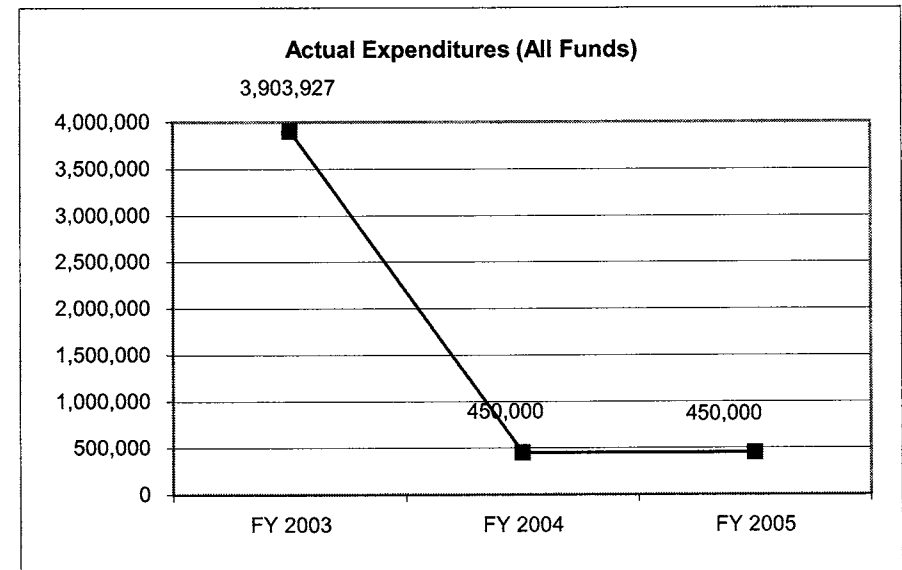
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,000,000	450,000	450,000	592,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	450,000	450,000	N/A
Actual Expenditures (All Funds)	3,903,927	450,000	450,000	N/A
Unexpended (All Funds)	96,073	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	96,073	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BONDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	592,000	592,000	
	Total	0.00	0	0	592,000	592,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	592,000	592,000	
	Total	0.00	0	0	592,000	592,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	592,000	592,000	
	Total	0.00	0	0	592,000	592,000	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	450,000	0.00	592,000	0.00	592,000	0.00	592,000	0.00
TOTAL - PD	450,000	0.00	592,000	0.00	592,000	0.00	592,000	0.00
GRAND TOTAL	\$450,000	0.00	\$592,000	0.00	\$592,000	0.00	\$592,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$450,000	0.00	\$592,000	0.00	\$592,000	0.00	\$592,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1. What does this program do?

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. In previous years the program also received state funds to reduce the cost to school district taxpayers of issuing general obligation bonds. Districts were reimbursed part of the cost of issuing general obligation bonds. This funding was eliminated in FY04. Per Section 164.303, RSMo, funds not to exceed seven million dollars per year shall be transferred by appropriation to the school district bond fund from the gaming proceeds for education fund before any amounts in the gaming proceeds for education fund are transferred to the classroom trust fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo

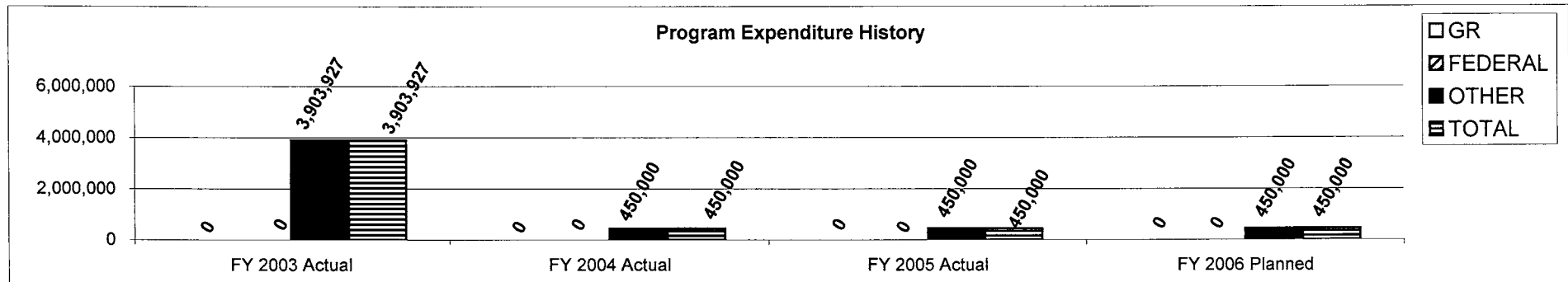
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

School District Bond Fund

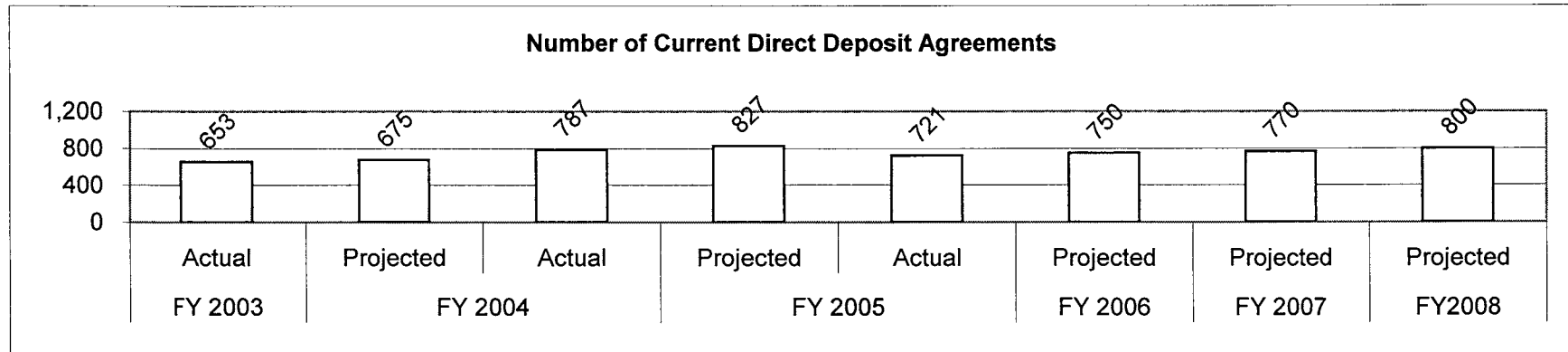
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

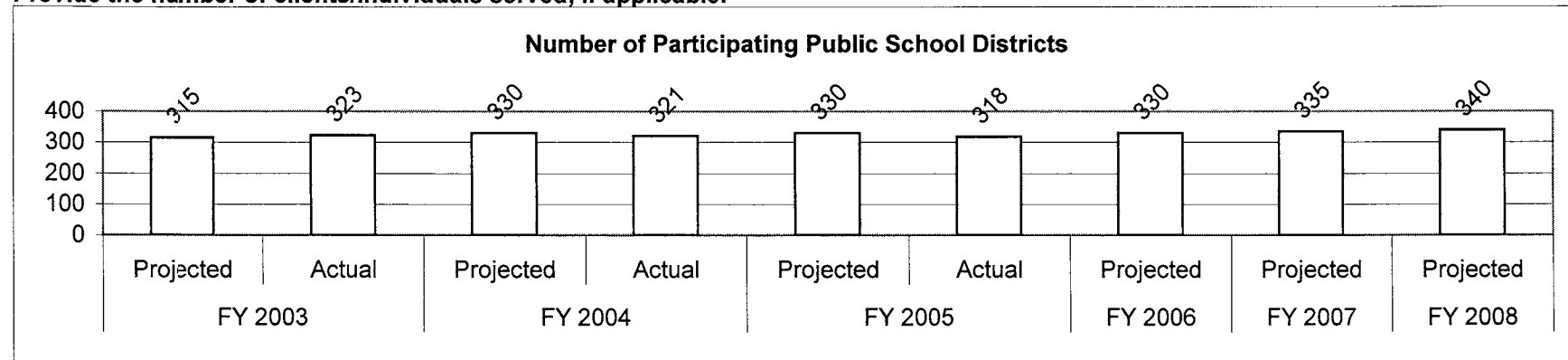
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Through the program, many school districts which were previously unrated or had low credit ratings have access to the capital markets at "AA+" interest rates.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	30,674	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
TOTAL - EE	30,674	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,240,505	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL - PD	1,240,505	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL	1,271,179	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$1,271,179	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50720C</u>				
Division of Administrative and Financial Services									
Federal Grants and Donations									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	10,000	0	10,000	PS	0	10,000	0	10,000
EE	0	1,085,000	0	1,085,000	EE	0	1,085,000	0	1,085,000
PSD	0	13,905,000	0	13,905,000	PSD	0	13,905,000	0	13,905,000
Total	0	15,000,000	0	15,000,000	Total	0	15,000,000	0	15,000,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration prior to acceptance of any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

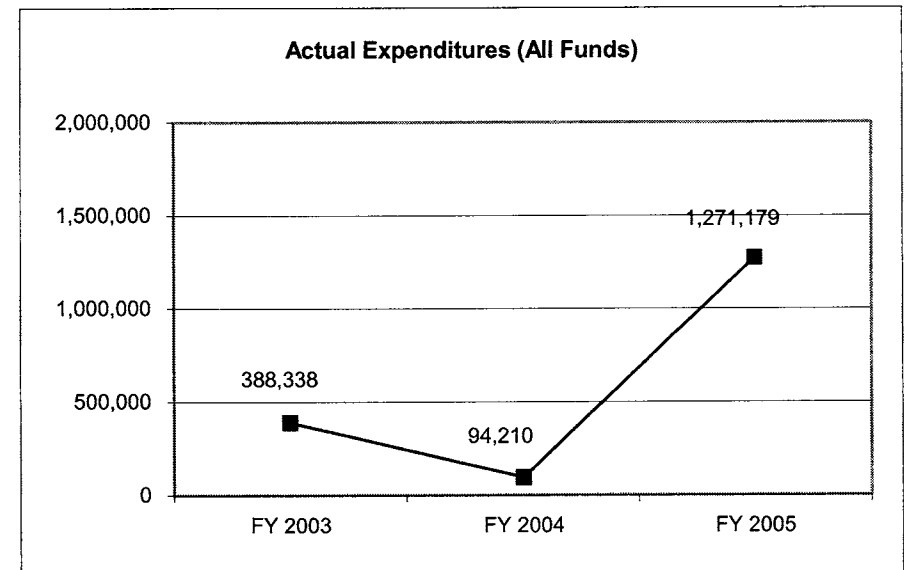
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Federal Grants and Donations

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	388,338	94,210	1,271,179	N/A
Unexpended (All Funds)	14,611,662	14,905,790	13,728,821	N/A
Unexpended, by Func:				
General Revenue	0	0	0	N/A
Federal	14,611,662	14,905,790	13,728,821	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations.
 The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	0.00	0	15,000,000	0	15,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	0.00	0	15,000,000	0	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	0.00	0	15,000,000	0	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
OTHER	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, IN-STATE	2,843	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	1,072	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	9,799	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	2,942	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	6,956	0.00	495,000	0.00	495,000	0.00	495,000	0.00
JANITORIAL SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	30,900	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	100	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	6,962	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	30,674	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM DISTRIBUTIONS	1,235,948	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
REFUNDS	4,557	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,240,505	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
GRAND TOTAL	\$1,271,179	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,271,179	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00